

**NOTICE OF ALDERMANIC MEETING
OF
THE CITY OF NEW HAVEN
GREETINGS**

You are hereby required to meet in the Aldermanic Chambers of the City of New Haven on the date and time below.

MONDAY 6TH DAY JULY 2020

At 7:00 PM

Given under my hand this 3RD Day of July 2020


Justin Elicker, Mayor



The Seal Of The City Of New Haven

**BOARD OF ALDERS
REGULAR MEETING
July 6, 2020
AGENDA**

Attendance

Divine Guidance

Approval of The Journal of the June 1, 2020 Board of Alders Meeting

UNANIMOUS CONSENT

1. From the Tax Collector submitting an Order De Tax Refunds (July 6, 2020).
2. Order of the Board of Alders approving the request of Gerald D. Delecki Jr for assistance with tax accounts: #0616156.
3. Order of the Board of Alders approving the request of Cecil Boyce for assistance with tax accounts: #501855, #639088, #655291, and #55742.
4. Order of the Board of Alders approving the request of Santresa Bryant for assistance with tax accounts: #909643, #639419, and #655640
5. Order of the Board of Alders approving the request of Edgar Diaz for assistance with tax accounts: #063580, #911586, #911588, #911589, #911590, #911591, #928797, #928798, #928799, #928800, #928801, #639419, and #655640.
6. Order of the Board of Alders approving the request of Lakia Furlow for assistance with tax accounts: #678431, #695296, #713166, and #729015.
7. Order of the Board of Alders approving the request of Kalena Lathrop for assistance with tax accounts: #732071 and #748745.
8. Order of the Board of Alders approving the request of Carol Levingston for assistance with tax accounts: #781437, #781439, #797438, and #797439.
9. Order of the Board of Alders approving the request of Jemel Morrison for assistance with tax accounts: #898917 and #898918
10. Order of the Board of Alders approving the request of Dennis Sanders for assistance with tax accounts: #95982, #962463, and #96902.
11. Order of the Board of Alders approving the request of Pedro Santiago for assistance with tax accounts: #0939221, #0962569, and #096327.
12. Order of the Board of Alders approving the request of Niysha Gatison on her motor vehicle tax accounts: #893791, #859738, and #68291
13. From Alder Walker-Myers submitting an Order creating a working group on Section 12 ½ and 12 ¼ and related ordinances.
14. From Alder Walker-Myers submitting an Order creating a working group regarding the provision of Advanced Life Saving services in the City of New Haven.

15. From Alders Brackeen, Walker-Myers submitting a Resolution declaring racism as a public health crisis in the City of New Haven.
16. From Alder Walker-Myers, Alder Brackeen submitting an Order creating a working group to recommend appropriate actions regarding racism as a public health issue in New Haven.
17. From Alders Winter, Sabin, Roth, Brackeen et. al. submitting a Resolution of the New Haven Board of Alders urging the New Haven delegation to the General Assembly to end gerrymandering related to incarcerated residents.
18. **City Services and Environmental Policy. Favorable.**
Resolution of the New Haven Board of Alders urging the New Haven delegation to the General Assembly to safeguard the right to vote by amending the criteria for applying for an absentee ballot.
19. **Tax Abatement. Favorable.**
Order Concerning real property taxes of Juan Marcano on his motor vehicle tax account numbers 546452, 546453, 546454, 546455, 546456, and 546457.
20. From the Director of Health submitting a Resolution authorizing the Mayor of the City of New Haven to apply for and accept a building local organizational capacity to respond to Covid-19 in the amount of \$100,000 from the National Association of County and City Health officials to prevent the transmission of Covid-19 and to execute, acknowledge, implement and deliver any and all documents as may be considered necessary or appropriate with respect thereto.
21. From the Director of Health submitting a Resolution to accept and execute any necessary documents to receive the \$214,096 Covid-19 Cares Act Award, including any awarded increase(s), to fund approved services for people living with HIV and in the allocation percentages established by the Ryan White Planning Council.

COMMUNICATIONS

22. From Alder Walker-Myers submitting the appointment of Samuel Ross- Lee to the Civilian Review Board.
23. From Alder Walker-Myers submitting the appointment of to the Devin Avshalom-Smith to the Civilian Review Board.
24. From Alder Walker-Myers submitting the appointment of Melvin Counsel to the Civilian Review Board.
25. From Alder Walker-Myers submitting the appointment of John Pescatore to the Civilian Review Board.
26. From Alder Walker-Myers submitting the appointment of Chris Garaffa to the Civilian Review Board.
27. From Alder Brackeen submitting A Resolution Endorsing the Eight Can't Wait Campaign and encouraging immediate action to implement the recommendations in New Haven.
28. From Alder DeCola submitting on behalf of the residents of Morris Avenue, a request for residential parking zone on Morris Avenue.
29. From Alders DeCola, Festa, Cupo, Santana, Ortiz, Furlow submitting a Resolution declaring the Second Monday in October Italian Heritage Day.
30. From Alder Roth, Sabin submitting an Order calling for a workshop on local colleges and universities return to school COVID-19 related planning and protocols.

31. From the Mayor submitting the required updated budgetary and financial reports for the month ending May 31, 2020 in compliance with Article VIII Section 5 of the charter.
32. From the Mayor submitting a Resolution confirming the City of New Haven's commitment and participation in a Regional Household Hazardous Waste Collection Center.
33. From the City Engineer submitting an Order authorizing the Mayor to accept funding from the University Of Connecticut (UCONN) as a subrecipient to a grant from the National Fish and Wildlife fund and sign any associated state agreements with contractors and other documents that may be desirable or necessary, including any subsequent amendments to agreements, for shoreline protection, habitat restoration, and associated activities.
34. From the City Engineer submitting an Order authorizing the Mayor to accept funding from the State Department of Energy and Environmental Protection (CTDEEP) under the federal Clean Vessel Act (CVA) grant program and sign any associated state agreements with contractors and other documents that may be desirable or necessary, including any subsequent amendments to agreements, to replace the pump out station at Long Wharf Pier.
35. From the City Engineer submitting an Order authorizing the Mayor accept funding from Yale University and construct a sidewalk on the north side of Pearl St west of Orange St.
36. From Corporation Counsel submitting **an** Order approving an increase in the maximum compensation for the law firm of Howd & Ludorf, LLC from \$99,500 to \$167,700 from GF 2019-2020 line item 11331010-56696.
37. From the Director of Health submitting a Resolution authorizing the Mayor of the City of New Haven to apply for and accept the Navigator Grant Award from Access Health CT to provide community education and outreach of Access Health CT and to assist individuals with selecting and enrolling into a qualified health plan.
38. From the Executive Director of City Plan Department submitting the Annual Report of Public Information Distributed for FEMA Community Rating System (CRS) Participation.
39. From the Executive Director of City Plan Department submitting a Petition for Zoning Map Amendment to change the Zoning Designation of 455 Greenwich Avenue from the RM-2 (Residential High/Middle Density) to BA (Business)
40. From the Director of Livable City Initiative submitting an Order authorizing the City of New Haven, to convey those properties known as 29 Kensington Street, 17 Kensington Street, 21 Kensington Street, 33 Kensington Street and 25 Kensington Street to the community builders for the purpose of the construction of affordable housing and authorizing the Mayor of the City of New Haven to execute and deliver any and all necessary documents to complete such conveyance in accordance with the provisions of this order.
41. From Brenner, Saltzman, and Wallman LLP submitting, on behalf of RMS 49 Prince Street, LLC, an application for a tax abatement for a tax abatement under the City of New Haven's program for Low-Income Tax Abatements (LISHTA) regarding a Multi-Family Residential Development at 49 Prince Street.
42. From Robert J. Fiengo submitting a petition to the Board of Aldermen for abatement (deferral of collection) of taxes due on his residence Grand List of 2019.
43. From Melissa Singleton submitting a Resolution designating the corner of Frances Hunter Drive and Dixwell Avenue Bishop Lethenial McClam Corner.

LIVABLE CITY INITIATIVE

44. From the Executive Director of Livable City Initiative submitting an Order approving the Dispositions of: 0 Dixwell avenue M.B.P. 292 0390 03100 to Columbus House, Inc. For \$2,000.00; 324 West Division Street to Columbus House, Inc. For \$1,000.00.

FIRST READINGS

45. City Services and Environmental Policy. Favorable.

- a. Order of The New Haven Board of Alders Granting the Request of The New Haven Lions Club to Accept The Donation Of Two (2) New Park Benches For The City Of New Haven And The Relocation Of The Existing Granite Bench To A Better Suited Location.
- b. Order To Read And File The Communication “Order Of The New Haven Board Of Alders Regarding The Communication Titled: “From All Points Technology Corporation, P.C. Submitting On Behalf Of T-Mobile Northeast, Llc And Affiliates (T-Mobile) Notification Of The Plan To Modify An Existing Wireless Communications Facility At 414 Chapel Street And Inviting Written Comments Regarding Any Potential Effect That The Proposed Facility May Have Upon Historic Properties.”
- c. Order of The New Haven Board of Alders Authorizing the Mayor to Accept Grant Funds from The AARP Community Challenge.

46. City Services and Environmental Policy. Leave to Withdraw.

Order Granting Leave To Withdraw To The Communication To Approve “.” Resolution Of The New Haven Board Of Alders Encouraging And Supporting Passage Of Sb 233 (An Act Concerning Elections) Which Address Automatic Voter Registration, Sj 15 (Resolution Proposing An Amendment To The State Constitution To Permit Early Voting), And Shall Hold A Public Hearing To See How The City Of New Haven Voter Registrars And City/Town Clerk Would Support Implementing Automatic Voter Registration In New Haven

47. Health and Human Services. Favorable.

- a. From the Peace Commission, a Resolution calling on Congress and the President to prepare for health and climate crises by transferring funds from the military budget to cities and states for human needs, jobs, and an environmentally sustainable economy and placing a non-binding advisory referendum to that effect on the November 3, 2020 New Haven municipal ballot.
- b. Resolution Of The Board Of Alders Of The City Of New Haven Authorizing The Mayor Of The City Of New Haven To Submit An Application To The United States Department Of Agriculture, In An Amount Not To Exceed \$90,000.00 For A Period Of One Year For The Community Services Administration Food System Policy Division To Develop With Partners A Pilot Community Composting System.
- c. Resolution Of The Board Of Alders Of The City Of New Haven Authorizing The Mayor Of The City Of New Haven To Submit An Application To The U.S. Department Of Agriculture, Natural Resources Conservation Services, In An Amount Not To Exceed \$500,000 Over A Period Of Three Years, For The Food System Policy Division To Partner With Community Members And Organizations To Identify, Research, And Develop A Series Of Plans And Activities That Will Create An Enabling Environment For Urban Agriculture, Reducing Barriers To Entry And Sustainability, And In Which All Residents Will Equitably Benefit From The Positive Environmental, Health, And Socioeconomic Outcomes.
- d. Resolution Authorizing the Mayor to Apply For, Execute, Acknowledge, Implement and Deliver Any and All Documents as May Be Considered Necessary or Appropriate for The Robert Wood Johnson Foundation Grant: Global Ideas for U.S. Solutions: Cities Taking Action to Address Health, Equity, And Climate.

48. Legislation. Favorable.

Ordinance Amendment of Chapter 12 ¼ Of the Code of Ordinances of The City of New Haven Small Construction Business Development Program.

49. Public Safety. Favorable.

Order to Read and File the Communication from Kenneth Oliver and Rev. Boise Kimber submitting a request for a Public Hearing concerning the Mayor of the City New Haven Connecticut's plan to eliminate Advance Life Support Services (Paramedic Services) from the New Haven Fire Department.

SECOND READINGS

50. Community Development. Favorable.

From the Development Administrator submitting an Order of the Board of Alders of the City of New Haven accepting the conveyance of land from the State of Connecticut and approving a Development and Land Disposition Agreement among the City of New Haven, the New Haven Parking Authority and WE 101 College Street LLC for the disposition and development of 101 College Street together with all ancillary documentation as required to implement the project.

51. Legislation. Favorable.

Zoning Ordinance text amendment for green ordinances and standards for public plazas in commercial developments in the BD-3 zone.

52. Public Safety. Favorable.

- a. Order to Read, and File the communication From Alder Winter, Furlow, Brackeen, Antunes, Sabin, Roth, Edwards submitting and Order calling for a public hearing on city lighting policy.
- b. Order to Read and File the communication From Alder Festa submitting an Order calling for a public hearing to discuss the current status of crime in the city, particularly the recent increase in shootings.

53. Tax Abatement. Favorable.

Order abating (deferring collection of) real property taxes due from Stephanie P. Consiglio on her residence for grand lists of 2018 and 2019.

MISCELLANEOUS

54. MOTIONS TO DISCHARGE.

- a. From the Chair of the Aldermanic Affairs Committee submitting a motion to discharge the Aldermanic Affairs Committee from consideration of the "Order of The New Haven Board of Alders Approving The Mayor's Appointment of Susan Lamar To The Board Of Library Directors To Fill The Term Of Alexander Sulpasso Ending January 1, 2021," and to take it up for immediate action.
- b. From the Chair of the Aldermanic Affairs Committee submitting a motion to discharge the Aldermanic Affairs Committee from consideration of the "Order of the New Haven Board of Alders approving the Mayor's appointment of Tracey Meares to the board of Police Commissioners," and to take it item for immediate action.
- c. From the Chair of the Finance Committee submitting a motion to discharge the Finance Committee from consideration of the communication "From the Chief Operating Officer of New Haven Public Schools submitting the for July 1, 2020- June 30, 2023 Collective Bargaining Agreement Between the New Haven Board of Education and the School Administrators Association of New Haven, Inc and to take it up for immediate action.
- d. From the Co-Chair of the Joint CD/Health and Human Services Committee Submitting a motion to discharge the Joint CD/Health and Human Services committee from consideration of the "Order of the Board of Alders

of the city of New Haven approving A substantial amendment to the City of New Haven's 2019-20 Annual Action Plan - statement of activities for acceptance of Coronavirus Aid, Relief, and Economic Security Act (Cares Act) funds, and to take it up for immediate action.

55. MOTION TO AMEND.

From Alder Crespo Submitting a Motion to Amend LM-2019-0657, An Order of The Board of Alders Previously Adopted on December 16, 2019, forgiving the tax and interest due from Troy Moore on his motor vehicle tax account numbers 831023, 90227, and 85235and extending the period to pay the taxes to July 30, 2020.

FROM TAX COLLECTOR, ORDER DE TAX REFUNDS (JULY 6,2020)

ORDERED by the New Haven Board of Aldermen that the tax refund applications specified hereinafter by taxpayer's name, account number, and refund amount be and hereby are approved pursuant to the Connecticut General Statutes and the certification of the Tax Collector. The Tax Collector shall draw orders upon the City Treasurer for each payee specified and, pursuant to Section 2-37 of the City Ordinances, the Controller or his designee shall surrender each payment to the payee named thereon after obtaining satisfaction of any and all debts owed to the City of New Haven by the Payee.

NAME	ACCOUNT	AMOUNT
DECROSTA VICTORIA & JOSEPH	4360	\$440.00
DICKERSON EBONY	943172	\$505.75
FERRUCCI STEVEN	67435	\$53.29
GIGLIETTI ANTHONY V.	70334	\$97.13
GIGLIETTI ANTHONY V.	85837	\$19.68
HOME LOAN SERV.	18153	\$1,728.44
JACOBY DANIEL	75696	\$75.71
LAPIDES JOHN	79351	\$163.82
NEUBELT JESSICA	87203	\$28.41
NISSAN INFINITI LT	88023	\$270.66
NISSAN INFINITI LT	88065	\$602.45
NISSAN INFINITI LT	87691	\$320.81
NISSAN INFINITI LT	87694	\$253.85
NISSAN INFINITI LT	87869	\$198.96
NISSAN INFINITI LT	88125	\$34.65
SPILLER SARAH	100705	\$51.63
SPRUILL KENISHA	100741	\$68.84
STOCK JONATHAN D.	94875	\$16.16
SULLIVAN SYDNEY	101490	\$100.06
TIEN CHRISTOPHER	102679	\$92.04
TOYOTA LEASE TRUST	103413	\$447.55
TOYOTA LEASE TRUST	1039647	\$907.74
TOYOTA LEASE TRUST	103448	\$149.31
VW CREDIT LEASING, LTD	106118	\$273.14

TOTAL: \$6,900.08

To: New Haven Board of Alders
From: Gerald D. Delecki Jr.

I hereby submit the following request for assistance with motor vehicle tax accounts for assistance with tax account: #0616156.

ORDER CONCERNING REAL PROPERTY TAXES OF GERALD D. DELECKI JR ON HIS
MOTOR VEHICLE TAX ACCOUNT #0616156.

WHEREAS: Mr. Delecki has old vehicle tax accounts, and

WHEREAS: Mr. Delecki wants to pay these tax bills, and

WHEREAS: Mr. Delecki is asking for assistance with these accounts.

NOW THEREFORE BE IT ORDERED by the New Haven Board of Alders that the interest for account #0616156 be forgiven.

BE IT FURTHER ORDERED that Mr. Delecki will pay the outstanding taxes less the interest within ninety days of the passage of this Order or the interest shall be restored on motor vehicle tax account #0616156.

To: New Haven Board of Alders
From: Gerald Boyce

I hereby submit the following request for assistance with motor vehicle tax accounts for assistance with tax accounts: #501855, #639088, #655291, and #55742.

ORDER CONCERNING REAL PROPERTY TAXES OF GERALD BOYCE ON HIS MOTOR VEHICLE TAX ACCOUNTS #501855, #639088, #655291, and #55742.

WHEREAS: Mr. Boyce has old vehicle tax accounts, and

WHEREAS: Mr. Boyce wants to pay these tax bills, and

WHEREAS: Mr. Boyce is asking for assistance with these accounts.

NOW THEREFORE BE IT ORDERED by the New Haven Board of Alders that the interest for account #501855, #639088, #655291, and #55742 be waived; and

BE IT FURTHER ORDERED that Mr. Boyce will pay the outstanding taxes less the interest within ninety days of the passage of this Order or the interest shall be restored on motor vehicle tax accounts #501855, #639088, #655291, and #55742.

To: New Haven Board of Alders
From: Santresa Bryant

I hereby submit the following request for assistance with motor vehicle tax accounts for assistance with tax accounts: #909643, #639419, and #655640.

ORDER CONCERNING REAL PROPERTY TAXES OF SANTRESA BRYANT ON HER
MOTOR VEHICLE TAX ACCOUNTS #909643, #639419, AND #655640

WHEREAS: Ms. Bryant has old vehicle tax accounts, and

WHEREAS: Ms. Bryant wants to pay these tax bills, and

WHEREAS: Ms. Bryant is asking for assistance with these accounts.

NOW THEREFORE BE IT ORDERED by the New Haven Board of Alders that the interest for accounts: #909643, #639419, and #655640 be forgiven.

BE IT FURTHER ORDERED that Santresa Bryant will pay the outstanding taxes less the interest within ninety days of the passage of this Order or the interest shall be restored on motor vehicle tax account #909643, #639419, and #655640.

To: New Haven Board of Alders
From: Edgar Diaz

I hereby submit the following request for assistance with motor vehicle tax accounts for assistance with tax accounts #063580, #911586, #911588, #911589, #911590, #911591, #928797, #928798, #928799, #928800, #928801, #639419, and #655640.

ORDER CONCERNING REAL PROPERTY TAXES OF EDGAR DIAZ ON HIS MOTOR VEHICLE TAX ACCOUNTS #063580, #911586, #911588, #911589, #911590, #911591, #928797, #928798, #928799, #928800, #928801, #639419, and #655640.

WHEREAS: Mr. Diaz has old vehicle tax accounts, and

WHEREAS: Mr. Diaz wants to pay these tax bills, and

WHEREAS: Mr. Diaz is asking for assistance with these accounts.

NOW THEREFORE BE IT ORDERED by the New Haven Board of Alders that the interest for accounts #063580, #911586, #911588, #911589, #911590, #911591, #928797, #928798, #928799, #928800, #928801, #639419, and #655640 be waived; and

BE IT FURTHER ORDERED that Mr. Diaz will pay the outstanding taxes less the interest within ninety days of the passage of this Order or the interest shall be restored on motor vehicle tax accounts #063580, #911586, #911588, #911589, #911590, #911591, #928797, #928798, #928799, #928800, #928801, #639419, and #655640.

To: New Haven Board of Alders
From: Lakia Furlow

I hereby submit the following request for assistance with motor vehicle tax accounts for assistance with tax accounts #678431, #695296, #713166, and #729015.

ORDER CONCERNING REAL PROPERTY TAXES OF LAKIA FURLOW ON HIS MOTOR VEHICLE TAX ACCOUNTS #678431, #695296, #713166, and #729015.

WHEREAS: Ms. Furlow has old vehicle tax accounts, and

WHEREAS: Ms. Furlow wants to pay these tax bills, and

WHEREAS: Ms. Furlow is asking for assistance with these accounts.

NOW THEREFORE BE IT ORDERED by the New Haven Board of Alders that the interest for accounts #678431, #695296, #713166, and #729015 be waived; and

BE IT FURTHER ORDERED that Ms. Furlow will pay the outstanding taxes less the interest within ninety days of the passage of this Order or the interest shall be restored on motor vehicle tax accounts #678431, #695296, #713166, and #729015.

To: New Haven Board of Alders
From: Kalena Lathrop

I hereby submit the following request for assistance with motor vehicle tax accounts for assistance with tax accounts: #732071 and #748745.

ORDER CONCERNING REAL PROPERTY TAXES OF KALENA LATHROP ON HER
MOTOR VEHICLE TAX ACCOUNTS #732071 and #748745.

WHEREAS: Ms. Lathrop has two old vehicle tax accounts, and

WHEREAS: Ms. Lathrop wants to pay these tax bills, and

WHEREAS: Ms. Lathrop is asking for assistance with this account.

NOW THEREFORE BE IT ORDERED by the New Haven Board of Alders that the interest for accounts numbers #732071 and #748745 be forgiven.

BE IT FURTHER ORDERED that Kalena Lathrop will pay the outstanding taxes less the interest within ninety days of the passage of this Order or the interests shall be restored on motor vehicle tax account #732071 and #748745.

To: New Haven Board of Alders
From: Carol Levingston

I hereby submit the following request for assistance with motor vehicle tax accounts for assistance with tax accounts: #781437, #781439, #797438, and #797439.

ORDER CONCERNING REAL PROPERTY TAXES OF CAROL LEVINGSTON ON HIS
MOTOR VEHICLE TAX ACCOUNTS #781437, #781439, #797438, and #797439.

WHEREAS: Ms. Levingston has old vehicle tax accounts, and

WHEREAS: Ms. Levingston wants to pay these tax bills, and

WHEREAS: Ms. Levingston is asking for assistance with these accounts.

NOW THEREFORE BE IT ORDERED by the New Haven Board of Alders that the interest for accounts #781437, #781439, #797438, and #797439 be waived; and

BE IT FURTHER ORDERED that Ms. Levingston will pay the outstanding taxes less the interest within ninety days of the passage of this Order or the interest shall be restored on motor vehicle tax accounts #781437, #781439, #797438, and #797439.

To: New Haven Board of Alders
From: Jemel Morrison

I hereby submit the following request for assistance with motor vehicle tax accounts for assistance with tax accounts: #898917 and #898918.

..Title

ORDER CONCERNING REAL PROPERTY TAXES OF JEMEL MORRISON ON HIS
MOTOR VEHICLE TAX ACCOUNTS #898917 and #898918

..Body

WHEREAS: Mr. Morrison has old vehicle tax accounts, and

WHEREAS: Mr. Morrison wants to pay these tax bills, and

WHEREAS: Mr. Morrison is asking for assistance with these accounts.

NOW THEREFORE BE IT ORDERED by the New Haven Board of Alders that the interest for account #898917 and account #898918 be forgiven.

BE IT FURTHER ORDERED that Mr. Morrison will pay the outstanding taxes less the interest within ninety days of the passage of this Order or the interest shall be restored on motor vehicle tax account #898917 and #898918.

To: New Haven Board of Alders
From: Dennis Sanders

I hereby submit the following request for assistance with motor vehicle tax accounts for assistance with tax accounts: #95982, #962463, and #96902.

ORDER CONCERNING REAL PROPERTY TAXES OF DENNIS SANDERS ON HIS
MOTOR VEHICLE TAX ACCOUNTS #95982, #962463, and #96902.

WHEREAS: Mr. Sanders has old vehicle tax accounts for a car which was salvaged in 2015; and

WHEREAS: Mr. Sanders wants to pay the tax bill for the period prior to the salvaging of the vehicle;
and

WHEREAS: Mr. Sanders is asking for assistance with these accounts in order to do so.

NOW THEREFORE BE IT ORDERED by the New Haven Board of Alders that the interest for accounts #962463 be waived, and the taxes, interests and fees be waived for accounts #95982, and #96902; and

BE IT FURTHER ORDERED that Mr. Sanders will pay the outstanding taxes less the interest within ninety days of the passage of this Order for account #962462 or the interest shall be restored on motor vehicle tax accounts #962463.

To: New Haven Board of Alders
From: Pedro Santiago.

I hereby submit the following request for assistance with motor vehicle tax accounts for assistance with tax accounts: #0939221, 0962569, and 096327.

ORDER CONCERNING REAL PROPERTY TAXES OF PEDRO SANTIAGO ON HIS
MOTOR VEHICLE TAX ACCOUNTS #0939221, 0962569, and 096327.

WHEREAS: Mr. Santiago has old vehicle tax accounts, and

WHEREAS: Mr. Santiago wants to pay these tax bills, and

WHEREAS: Mr. Santiago is asking for assistance with these accounts.

NOW THEREFORE BE IT ORDERED by the New Haven Board of Alders that the interest for accounts #0939221, 0962569, and 096327 be forgiven.

BE IT FURTHER ORDERED that Mr. Santiago will pay the outstanding taxes less the interest within ninety days of the passage of this Order or the interest shall be restored on motor vehicle tax accounts #0939221, 0962569, and 096327.



**CITY OF NEW HAVEN
BOARD OF ALDERS**

June 30, 2020

Honorable Tyisha Walker-Myers
President, New Haven Board of Alders

Dear President Walker-Myers:

We write to urge members of the New Haven state delegation to act in their special session to end the practice of prison gerrymandering, which threatens to continue reducing the political representation of black and brown urban centers over the next decade.

Connecticut continues to draw state legislative districts by counting incarcerated people as part of the population of the towns where they are imprisoned rather than their home towns. For example, if an individual from New Haven is imprisoned in Cheshire, when the state redraws state legislative districts in 2021 that individual will count toward the population of Cheshire – not New Haven.

In doing so, the state of Connecticut diminishes the voices of black and brown urban centers while amplifying the voices of the predominantly white, rural communities that host prisons. The NAACP has brought potentially lengthy and costly litigation against the state over this violation of the principle of “one person, one vote.”

The NAACP’s court filings note that for every 85 residents of Enfield and East Windsor’s 59th House District, there are 100 residents in New Haven’s 97th House District. When a father or mother from New Haven is incarcerated in another town, their family and their neighbors in New Haven are cruelly punished as well – with reduced political representation.

Elected officials at all levels of government are being asked to root out systemic racism from our institutions. Connecticut and New Haven have a special responsibility to address systemic racism in political representation. Our state and city have historically played an outsized role in the trafficking of black bodies to increase the political representation of predominantly white electorates, whose interests were opposed to disenfranchised black people. The keystone provision of the Connecticut Compromise underpinning the US Constitution, drafted by New Haven’s Roger Sherman, counted enslaved blacks as 3/5ths of a person for representation in Congress and the Electoral College.

The legislative redistricting process begins on February 15th, 2021. That means if the state does not act to correct this historic injustice in their upcoming special session, the practice of prison gerrymandering and reduced representation for black and brown urban centers will continue for another decade. Our delegation must act expediently to avert this. Therefore, we urge all members of the New Haven delegation to raise legislation in the General Assembly’s upcoming special session to end prison gerrymandering.

Thank you for your consideration,

..title

..title

RESOLUTION OF THE BOARD OF ALDER URGING MEMBERS OF THE NEW HAVEN STATE DELEGATION TO ACT IN THEIR SPECIAL SESSION TO END THE PRACTICE OF PRISON GERRYMANDERING, WHICH THREATENS TO CONTINUE REDUCING THE POLITICAL REPRESENTATION OF BLACK AND BROWN URBAN CENTERS OVER THE NEXT DECADE.

..Body

WHEREAS, Connecticut continues to draw state legislative districts by counting incarcerated people as part of the population of the towns where they are imprisoned rather than their home towns; and

WHEREAS, if an individual from New Haven is imprisoned in Cheshire, when the state redraws state legislative districts in 2021 that individual will count toward the population of Cheshire – not New Haven; and

WHEREAS: the state of Connecticut diminishes the voices of black and brown urban centers while amplifying the voices of the predominantly white, rural communities that host prisons; and

WHEREAS: the NAACP has brought potentially lengthy and costly litigation against the state over this violation of the principle of “one person, one vote”; and

WHEREAS: the NAACP’s court filings note that for every 85 residents of Enfield and East Windsor’s 59th House District, there are 100 residents in New Haven’s 97th House District; and

WHEREAS: when a father or mother from New Haven is incarcerated in another town, their family and their neighbors in New Haven are cruelly punished as well – with reduced political representation; and

WHEREAS: elected officials at all levels of government are being asked to root out systemic racism from our institutions; and

WHEREAS: Connecticut and New Haven have a special responsibility to address systemic racism in political representation; and

WHEREAS: our state and city have historically played an outsized role in the trafficking of black bodies to increase the political representation of predominately white electorates, whose interests were opposed to disenfranchised black people; and

WHEREAS: the keystone provision of the Connecticut Compromise underpinning the US Constitution, drafted by New Haven’s Roger Sherman, counted enslaved blacks as 3/5ths of a person for representation in Congress and the Electoral College; and

WHEREAS: the legislative redistricting process begins on February 15th, 2021; and

WHEREAS: if the state does not act to correct this historic injustice in their upcoming special session, the practice of prison gerrymandering and reduced representation for black and brown urban centers will continue for another decade.

NOW, THEREFORE, BE IT RESOLVED that the New Haven Board of Alder hereby urges New Haven’s delegation to act in their special session to end the practice of prison gerrymandering, which threatens to continue reducing the political representation of black and brown urban centers over the next decade.

BE IT FURTHER RESOLVED that a copy of this resolution, duly adopted by the Board of Alders, be forwarded to New Haven's delegation to the Connecticut General Assembly.

RESOLUTION DECLARING RACISM AS A PUBLIC HEALTH CRISIS IN THE CITY OF NEW HAVEN

WHEREAS: Racism is a social system with multiple dimensions: individual racism that is interpersonal and/or internalized or systemic racism that is institutional or structural, and is a system of structuring opportunity and assigning value based on the social interpretation of how one looks; and

WHEREAS: race is a social construct with no biological basis; and

WHEREAS: racism and racial discrimination threaten human development because of the obstacles which they pose to the fulfillment to basic human rights to survival, security, development, and social participation; and

WHEREAS: racism, racial discrimination, xenophobia, and related intolerance have been shown to be attitudes and behaviors that are learned; and

Whereas: racism has been shown to have negative cognitive, behavioral, affective, and relational effects on both child and adult victims nationally and globally, historically, and contemporarily; and

WHEREAS: racism unfairly disadvantages specific individuals and communities, while unfairly giving advantages to other individuals and communities, and saps the strength of the whole society through the waste of human resources; and

WHEREAS: racism is a root cause of poverty and constricts economic mobility; and

WHEREAS: racism causes persistent discrimination and disparate outcomes in many areas of life, including housing, education, employment, and criminal justice, and is itself a social determinant of health; and

WHEREAS: racism has been shown to increase anxiety, depression, and is linked to a host of medical complications in ethnic minority individuals; and

WHEREAS: racism and segregation have exacerbated a health divide resulting in people of color in Connecticut bearing a disproportionate burden of illness and mortality including COVID-19 infection and death, heart disease, diabetes, and infant mortality; and

WHEREAS: COVID-19 is just the latest example where minority populations are disproportionately harmed; and

WHEREAS: Black, Native American, Asian and Latino residents are more likely to experience poor health outcomes as a consequence of inequities in economic stability, education, physical environment, food, and access to health care and these inequities are, themselves, a result of racism;

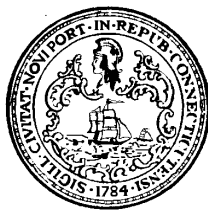
WHEREAS: studies have linked racism to worse health outcomes; and

WHEREAS: the collective prosperity and wellbeing of New Haven depends upon equitable access to opportunity for every resident regardless of the color of their skin.

NOW, THEREFORE, BE IT RESOLVED that the New Haven Board of Alders denounces racism in all its forms and declares racism as a public health crisis.

BE IT FURTHER RESOLVED that the Board of Alders:

(1) Assert that racism is a public health crisis affecting our city and all of Connecticut; (2) Work to progress as an equity and justice-oriented organization, by continuing to identify specific activities to enhance diversity and to ensure anti-racism principles across our leadership, staffing and contracting; (3) Promote equity through all policies approved by the Board of Alders and enhance educational efforts aimed at understanding, addressing and dismantling racism and how it affects the delivery of human and social services, economic development and public safety; (4) Improve the quality of the data our city collects and the analysis of that data, as it is not enough to assume that an initiative is producing its intended outcome, qualitative and quantitative data should be used to assess inequities in impact and continuously improve; (5) Continue to advocate locally for relevant policies that improve health in communities of color, and support local, state, regional, and federal initiatives that advance efforts to dismantle systemic racism; (6) Further work to solidify alliances and partnerships with other organizations that are confronting racism and encourage other local, state, regional, and national entities to recognize racism as a public health crisis; (7) Support community efforts to amplify issues of racism and engage actively and authentically with communities of color wherever they live; and (8) Identify clear goals and objectives, including periodic reports to the Board of Alders, to assess progress and capitalize on opportunities to further advance racial equity.



**CITY OF NEW HAVEN
BOARD OF ALDERS**

Darryl J. Brackeen, Jr.
Alder, Ward 26

165 Church Street, 2nd Floor
New Haven, CT 06510-2100

Chair
Health & Human Services Committee

Vice Chair
Education Committee

Member
Legislation Committee
Affirmative Action Commission
Black & Hispanic Caucus

Telephone: (203) 479-2855
E-mail: Ward26@newhavenct.gov

July 6, 2020

Honorable Tyisha Walker-Myers
President, New Haven Board of Alders

Dear President Walker-Myers:

I would like to respectfully submit to the Board of Alders for approval by unanimous consent, the attached resolution entitled, **RESOLUTION DECLARING RACISM AS A PUBLIC HEALTH CRISIS IN THE CITY OF NEW HAVEN.**

This Resolution is in direct inspiration to work that was completed recently in the Town of Windsor, setting the example as the first Connecticut town/city to pass such a resolution declaring racism as a public health crisis. West Hartford, Hartford and Bloomfield are the latest to do the same. Also, more than 20 cities and at least 3 states across the country have declared racism as a public health crisis in that racism and segregation over time has created disparate outcomes in health as well as in many other areas such as housing, education, employment, and criminal injustice. Proponents of such resolutions assert that the impacts of racism and purposeful disinvestment in the social and economic well-being of people of color has resulted in disproportionately higher rates of chronic stress, lower infant birth rates and higher rates of COVID-19 infection and death. This resolution demonstrates a commitment to advancing racial equity, including health disparities.

Therefore, I ask that the New Haven Board of Alders please approve the attached resolution declaring racism as a public health crisis in the City of New Haven.

Thank you for your consideration of this resolution on an issue of the utmost concern to me and the citizens of New Haven.

Sincerely,

Hon. Darryl Brackeen, Jr.
Hon. Darryl Brackeen, Jr.
Alder, 26th Ward

Attachment

RESOLUTION DECLARING RACISM AS A PUBLIC HEALTH CRISIS IN THE CITY OF NEW HAVEN

WHEREAS: Racism is a social system with multiple dimensions: individual racism that is interpersonal and/or internalized or systemic racism that is institutional or structural, and is a system of structuring opportunity and assigning value based on the social interpretation of how one looks; and

WHEREAS: race is a social construct with no biological basis; and

WHEREAS: racism and racial discrimination threaten human development because of the obstacles which they pose to the fulfillment to basic human rights to survival, security, development, and social participation; and

WHEREAS: racism, racial discrimination, xenophobia, and related intolerance have been shown to be attitudes and behaviors that are learned; and

Whereas: racism has been shown to have negative cognitive, behavioral, affective, and relational effects on both child and adult victims nationally and globally, historically, and contemporarily; and

WHEREAS: racism unfairly disadvantages specific individuals and communities, while unfairly giving advantages to other individuals and communities, and saps the strength of the whole society through the waste of human resources; and

WHEREAS: racism is a root cause of poverty and constricts economic mobility; and

WHEREAS: racism causes persistent discrimination and disparate outcomes in many areas of life, including housing, education, employment, and criminal justice, and is itself a social determinant of health; and

WHEREAS: racism has been shown to increase anxiety, depression, and is linked to a host of medical complications in ethnic minority individuals; and

WHEREAS: racism and segregation have exacerbated a health divide resulting in people of color in Connecticut bearing a disproportionate burden of illness and mortality including COVID-19 infection and death, heart disease, diabetes, and infant mortality; and

WHEREAS: COVID-19 is just the latest example where minority populations are disproportionately harmed; and

WHEREAS: Black, Native American, Asian and Latino residents are more likely to experience poor health outcomes as a consequence of inequities in economic stability, education, physical environment, food, and access to health care and these inequities are, themselves, a result of racism;

WHEREAS: studies have linked racism to worse health outcomes; and

This item was voted out of committee with UC requested.

..Title

RESOLUTION OF THE NEW HAVEN BOARD OF ALDERS URGING NEW HAVEN DELEGATION TO THE GENERAL ASSEMBLY TO SAFEGUARD THE RIGHT TO VOTE BY AMENDING THE CRITERIA FOR APPLYING FOR AN ABSENTEE BALLOT.

..body

WHEREAS, the right to vote is fundamental to a democratic society; and

WHEREAS, no citizen should be forced to risk their lives in order to cast their ballots; and

WHEREAS, the April 7th election in Wisconsin clearly demonstrates the risk of in-person voting during this pandemic, as dozens of voters and poll workers were reportedly infected on Election Day; and

WHEREAS, currently state statute only allows one to apply for an absentee ballot on account to give all votes illness; and

WHEREAS, the Connecticut General Assembly is expected to meet in special session to consider revisions to the state budget; and

WHEREAS, the Connecticut General Assembly has the authority to amend state statute to give all voters the option to vote by absentee mail.

NOW, THEREFORE, BE IT RESOLVED that the New Haven Board of Alder hereby urges New Haven's delegation to the General Assembly to safeguard the right to vote by amending the criteria for applying for an absentee ballot.

BE IT FURTHER RESOLVED that a copy of this resolution, duly adopted by the Board of Alders, be forwarded to New Haven's delegation to the Connecticut General Assembly.

CHECK LIST FOR ALDERMANIC SUBMISSIONS

<input checked="" type="checkbox"/>	Cover Letter
<input checked="" type="checkbox"/>	Resolutions/ Orders/ Ordinances
<input checked="" type="checkbox"/>	Prior Notification Form
<input checked="" type="checkbox"/>	Fiscal Impact Statement - Should include comprehensive budget
<input checked="" type="checkbox"/>	Supporting Documentation (if applicable)
<input checked="" type="checkbox"/>	Disk or E-mailed Cover letter & Order

IN ADDITION IF A GRANT:

<input checked="" type="checkbox"/>	Notice of Intent
<input checked="" type="checkbox"/>	Grant Summary
<input checked="" type="checkbox"/>	Executive Summary (not longer than 5 pages without an explanation)

Date Submitted: June 19, 2020

Meeting Submitted For: July 6, 2020

Regular or Suspension Agenda: UNANIMOUS CONSENT ~ Regular

Submitted By: Maritza Bond, Director of Health

Title of Legislation:

RESOLUTION AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO APPLY FOR AND ACCEPT A BUILDING LOCAL ORGANIZATIONAL CAPACITY TO RESPOND TO COVID-19 IN THE AMOUNT OF \$100,000 FROM THE NATIONAL ASSOCIATION OF COUNTY AND CITY HEALTH OFFICIALS TO PREVENT THE TRANSMISSION OF COVID-19 AND TO EXECUTE, ACKNOWLEDGE, IMPLEMENT AND DELIVER ANY AND ALL DOCUMENTS AS MAY BE CONSIDERED NECESSARY OR APPROPRIATE WITH RESPECT THERETO.

Comments: We are seeking unanimous consent as the funder is anticipating

Making the grant award July 21 and requires that contracts be signed within 30 days of funding
notification.

Health Director's Signature:



Controller's Signature (if grant):

Mayor's Office Signature:

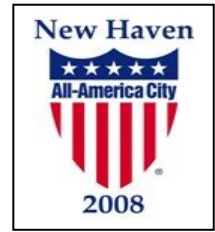
Call 946-7670 with any questions.
jrodriguez@newhavenct.gov



JUSTIN ELICKER
MAYOR

CITY OF NEW HAVEN
COMMUNITY SERVICES ADMINISTRATION
DEPARTMENT OF HEALTH

54 Meadow Street, 9th Floor • New Haven, Connecticut 06519
Phone 203-946-6999 • Fax 203-946-7234



MARITZA BOND, MPH
DIRECTOR OF HEALTH

July 6, 2020

The Honorable Tyisha Walker-Myers
President, New Haven Board of Alders
City of New Haven
165 Church Street
New Haven, Connecticut 06510

RE: Resolution authorizing the mayor of the city of new haven to apply for and accept a building local organizational capacity to respond to covid-19 in the amount of \$100,000 from the national association of county and city health officials to prevent the transmission of covid-19 and to execute, acknowledge, implement and deliver any and all documents as may be considered necessary or appropriate with respect thereto.

Dear President Walker-Myers:

In accordance with the Order of New Haven Board of Aldermen (Board) authorizing the Mayor to apply for and accept all grants on behalf of the City of New Haven (City), passed on 17 October 1994, I write to respectfully request the Honorable Board of Alders to authorize the Mayor of the City of New Haven to apply for and accept the Building Local Organizational Capacity for COVID-19 Response grant in the amount of \$100,000 from the National Association of County and City Health Officials and to execute, acknowledge, implement and deliver any and all documents as may be considered necessary or appropriate with respect thereto.

With these funds, the New Haven Health Department will work with high-risk health care facilities to identify and address their gaps in infection control to minimize the risk of COVID-19 transmission. A more detailed description of the program is provided in the Executive Summary. Program administration and services will be provided by the New Haven Health Department. We are seeking **UNANIMOUS CONSENT** as the funder requires entities who are awarded the grant to enter into contract with 30 days of notification. The funder anticipates notified selected entities on July 21, 2020.

Should you require additional information, please do not hesitate to contact me directly.

Sincerely,

Maritza Bond,
MPH Director of Health

June 2, 2020

RESOLUTION AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO APPLY FOR AND ACCEPT A BUILDING LOCAL ORGANIZATIONAL CAPACITY TO RESPOND TO COVID-19 IN THE AMOUNT OF \$100,000 FROM THE NATIONAL ASSOCIATION OF COUNTY AND CITY HEALTH OFFICIALS TO PREVENT THE TRANSMISSION OF COVID-19 AND TO EXECUTE, ACKNOWLEDGE, IMPLEMENT AND DELIVER ANY AND ALL DOCUMENTS AS MAY BE CONSIDERED NECESSARY OR APPROPRIATE WITH RESPECT THERETO.

WHEREAS, the New Haven Health Department recognizes the preventing the spread of COVID-19 among New Haven residents;

WHEREAS, the City of New Haven will apply for funding from the National Association of County and City Health Officials; and upon receipt of such grant, the City will accept said grant in its entirety;

WHEREAS, Access Health CT has issued a request for proposals, entitled Building Local Organizational Capacity for COVID-19 response, intended to identify gaps in infection prevention and control at high-risk healthcare facilities and to develop protocols to address such gaps to prevent the spread of COVID-19;

NOW, THEREFORE, be it RESOLVED by Board of Alders of the City of New Haven that the Mayor, on behalf of the City, is authorized to apply for and accept the grant mentioned herein from the National Association of County and City Health Officials.

BE IT FURTHER RESOLVED that the Mayor is authorized to execute said application for funding for an amount of about \$100,000 and to execute any revisions, amendments or modifications to said contract.

EXECUTIVE SUMMARY

The City of New Haven is home to five skilled nursing facilities/long term care facilities, an assisted living facility, a large university hospital, two federally qualified health care centers, four dialysis centers. The New Haven Health Department (NHHD) has established relationships with each of these organizations. Additionally, the NHHD has partnerships with the City's detention center, forty-eight public and private K-12 schools, homeless shelters, and homecare providers in the City.

The COVID-19 pandemic highlighted several gaps in infection prevention and control (IPC) at the congregate living and healthcare facilities in New Haven. Among the identified gaps were lack of and improper use of personal protective equipment at one of the skilled nursing home facilities in New Haven. As a result, the facility was cited by the Connecticut Department of Public health. It was also identified that several of these health care settings lack proper preparation for an emergency response, including not having any staff members fit-tested for N95 use. NHHD staff worked to support these facilities with resources and education around testing and cohorting strategies. Health Department staff worked with facilities during the COVID crisis to address immediate concerns, however, long term education and continuous quality improvement programs are needed to build sustainable infection control processes to protect staff and residents.

Two part-time nurses, who are trained and certified in infection control, will be hired week to work with high-risk healthcare facilities within New Haven on developing and strengthening their infection and prevention control policies. The nurses will provide support and education to partner organizations on best practices in infection control and will complete ICAR assessments of each facility by July 31, 2021. Utilizing two part-time employees, each who can work up to 19-hours per week, will allow for varied working hours including to include evenings, nights, and weekend hours. This will provide partnering facilities' staff with access to the nurses, regardless of staffs' shifts.

All work performed by the New Haven Health Department is governed by a Board of Health, with overall programmatic and fiscal oversight provided by the Director of Health, Maritza Bond. The Director of Public Health Nursing, Dr. Vazquez, will provide direct program and fiscal oversight of the grant and the infection control staff members. Ms. Bond and Dr. Vazquez each have over 20 years' experience in the public health field. Dr. Vazquez has a Doctor of Nursing Practice and experience in infection control in a hospital setting. As the Public Health Nursing Director, she manages the public health nursing staff, including the 42 school nurses, and oversees clinical operations of the Health Department's clinic, which provides school physicals, adult and pediatric immunizations, and testing and treatments for sexually transmitted infections. The infection control nurses will also work with Brian Weeks, the Epidemiologist for the NHHD. Mr. Weeks holds a MSPH and is CIC certified.

Throughout the COVID-19 pandemic, the NHHD's Health Director, Director of Public Health Nursing, and Epidemiologist have worked diligently to support point prevalence surveys in skilled nursing/long term care and assisted living facilities, establish pop-up testing sites in

neighborhoods identified as “hot spots” within the city, and stand-up a 24-hour COVID-19 hotline. NHHD staff also trained public health nurses and MPH students to support contact tracing. The team also developed an interactive dashboard to track and trend COVID-19 data including number of cases, demographic information, death data, hospitalization data, and to map it to spotlight hot spots within the City.

This grant will facilitate capacity building within the NHHD to establish new partnerships within the community and at-risk populations to support infection control and COVID-19 practices. These practices will include the formation of a city-wide infection control committee composed of partners including staff from skilled nursing/long term care facilities, assisted living facility staff, the New Haven Health Department public health nurses who staff the school health rooms, home care agencies, homeless shelter staff, corrections/reentry program staff, Federally qualified health care centers, and the university hospital in the City. Director Bond, Mr. Weeks and Dr. Vazquez will also support this committee and its activities.

The infection control staff would be responsible for other projects to support infection prevention activities with partner agencies including collecting data, collaborating on cohorting strategies, and supporting flu vaccination efforts to further protect residents from illness, conducting site visits to partner facilities, and providing education to partner agency staff. Page Break

The New Haven Health Department has existing relationships with HAI partners to support this project. Historically, the Department maintains a strong relationship with the State of Connecticut, Department of Public Health Healthcare Associated Infections (HAI) Division. Through the COVID-19 efforts, this relationship was reinforced as the City and State Health Departments worked together to support the at-risk facilities in the City with testing and cohorting strategies.

GRANT SUMMARY	
Grant Title:	Building Local Organizational Capacity to Respond to COVID-19
MUNIS #:	
City Department:	Health
City Contact Person & Phone:	Maritza Bond, 203-946-6999
Funding Level:	\$100,000 (requested)
Funding Period:	August 1, 2020 to July 31, 2021
Funding Source:	National Association of County and City Health Officials
Funding Source Contact Person & Phone	Ade Hutepea (202) 507-4272
Purpose of Program:	To build capacity for infection prevention and control among high-risk healthcare setting to minimize the risk of COVID-19 transmission.
Personnel (salary):	\$72,040
Personnel (Worker's Comp):	\$0
Personnel (Med. Benefit):	\$0
Non-Personnel (total):	\$19,928
Non-Personnel (M & U):	\$2,521
New or Renewal?	New
Limits on spending (e.g., Admin. Cap)?	N/A
Reporting requirements: Fiscal	Annual
Reporting requirements: Programmatic	Annual
Due date of first report:	July 31, 2021
Audit Requirements:	None

CHECK LIST FOR ALDERMANIC SUBMISSIONS

<input checked="" type="checkbox"/>	Cover Letter
<input checked="" type="checkbox"/>	Resolutions/ Orders/ Ordinances
<input checked="" type="checkbox"/>	Prior Notification Form
<input checked="" type="checkbox"/>	Fiscal Impact Statement - Should include comprehensive budget
<input checked="" type="checkbox"/>	Supporting Documentation (if applicable)
<input checked="" type="checkbox"/>	Disk or E-mailed Cover letter & Order

IN ADDITION IF A GRANT:

<input checked="" type="checkbox"/>	Notice of Intent
<input checked="" type="checkbox"/>	Grant Summary
<input checked="" type="checkbox"/>	Executive Summary (not longer than 5 pages without an explanation)

Date Submitted: June 12, 2020

Meeting Submitted For: July 6, 2020

Regular or Suspension Agenda: Regular; Unanimous Consent

Submitted By: Maritza Bond, Director of Health

Title of Legislation:

ACCEPTANCE OF FY 2020 GRANT from the Health Resources and Services Administration (HRSA), to prevent, prepare for, and respond to coronavirus disease 2019 (COVID-19) for those living with HIV in the New Haven Eligible Metropolitan Area (EMA).

Comments: _____

Health Director's Signature: 

Controller's Signature (if grant): _____

Mayor's Office Signature: _____

Call 946-7670 with any questions.
jrodriguez@newhavenct.gov



JUSTIN ELICKER
MAYOR

CITY OF NEW HAVEN
COMMUNITY SERVICES ADMINISTRATION
DEPARTMENT OF HEALTH

54 Meadow Street, 9TH Floor • New Haven, Connecticut 06519
Phone 203-946-6999 • Fax 203-946-7234



MARITZA BOND, MPH
DIRECTOR OF HEALTH

June 15, 2020

The Honorable Tyisha Walker-Meyers
President, New Haven Board of Alders
City of New Haven
165 Church Street
New Haven CT 06510

RE: ACCEPTANCE OF FY 2020 GRANT FROM THE HEALTH RESOURCES AND SERVICES ADMINISTRATION (HRSA), TO PREVENT, PREPARE FOR, AND RESPOND TO CORONAVIRUS DISEASE 2019 (COVID-19) FOR THOSE LIVING WITH HIV IN THE NEW HAVEN ELIGIBLE METROPOLITAN AREA (EMA).

Dear Alder Walker:

In accordance with the Order of New Haven Board of Aldermen (Board) authorizing the Mayor to apply for and accept all grants on behalf of the City of New Haven (City), passed on 17 October 1994, I write to respectfully advise the Honorable Board of an award received by the New Haven Health Department's Ryan White Part A Office from the U.S. Department of Health and Human Services' Health Resources and Services' (HRSA), Rockville MD, in the amount of about \$214,096. The City received its final award on May 15, 2020.

This funding will provide food and rent assistance to Persons Living with HIV (PLWH) in the Ryan White Part A jurisdiction during the COVID 19 pandemic. Funding will go to the five service delivery regions and will be divided according to the number of COVID 19 cases in each.

The Ryan White Part A Office, under the jurisdiction of New Haven Health Department, provides program administration. Community-based organizations and other institutions such as hospitals and clinics already subcontracted with the City of New Haven throughout the EMA to provide COVID 19/HIV services.

Should you require additional information, please do not hesitate to contact me directly.

Sincerely,

Maritza Bond
Health Director

RESOLUTION TO THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN TO ACCEPT AND EXECUTE ANY NECESSARY DOCUMENTS TO RECEIVE THE \$214,096 COVID-19 CARES ACT AWARD, INCLUDING ANY AWARDED INCREASE(S), TO FUND APPROVED SERVICES FOR PEOPLE LIVING WITH HIV IN THE EMA, AND IN THE ALLOCATION PERCENTAGES ESTABLISHED BY THE RYAN WHITE PLANNING COUNCIL.

WHEREAS the fiscal year 2020 Coronavirus Aid, Relief and Economic Security (CARES) Act, was signed into law by President Trump on Friday, March 27, 2020; and,

WHEREAS the U.S. Department of Health and Human Services (HHS), through the Health Resources and Services Administration (HRSA), awarded \$90 million for Ryan White HIV/AIDS Program recipients across the country to prevent, prepare for, and respond to coronavirus disease 2019 (COVID-19); and

WHEREAS this HIV/AIDS COVID-19 funding supports five hundred and eighty-one (581) Ryan White HIV/AIDS Programs across the country, including city/county health departments, health clinics, community-based organizations, and state health departments in their efforts to prevent or minimize the impact of the COVID-19 pandemic on people with HIV.

WHEREAS the City of New Haven received an award of \$214,096 to provide COVID-19 related support services to HIV positive individuals living in the Ryan White Part A New Haven and Fairfield Counties Eligible Metropolitan Area (“EMA”); and,

WHEREAS the EMA’s Ryan White Part A Planning Council (“Planning Council”) established an approved list of HIV related services that will be provided to the EMA from March 1, 2020 to February 28, 2021 (outpatient ambulatory health services, medical case management, mental health, substance use treatment in and out-patient, mental health, oral health, food bank/Home delivered meals, emergency financial assistance, health insurance premium and cost sharing assistance, housing); and,

WHEREAS the City’s Ryan White Part A Office selected, via RFP, an established network of Ryan White service providers located throughout the EMA in accordance with the Planning Council’s guidelines; and,

WHEREAS the Planning Council approved spending the COVID-19 funds on giving “food bank/home delivered meals” to HIV individuals living in the EMA.

WHEREAS, the resolution passed by the Planning Council’s Strategic Planning and Assessment Committee established regional percentages for allocation of food-related COVID-19 and rental assistance funds within the EMA as follows: “The Strategic Planning and Assessment committee of the Ryan White Planning Council for New Haven and Fairfield Counties approves the allocation of the EMA’s COVID-19 funding for Food Bank/Home Delivered Meals and Housing. Additionally, the funding is to be distributed based on each Region’s Percentage of COVID 19 cases. The funding will be split evenly between food and rental assistance.” Regional

allocations are as follows; New Haven Region 24%, Waterbury/Meriden Region 19%, Bridgeport Region 22%, Stamford Norwalk Region 25% and Danbury Region 10%.”

WHEREAS if further COVID-19 awards are received by the City under this CARES Act funding, the Planning Council may select the same food-related service, housing or another service from the approved list of services, and apply the same regional percentages, to determine allocation within the EMA.

BE IT FURTHER RESOLVED THAT THE MAYOR IS AUTHORIZED TO EXECUTE SAID FUNDING FOR AN AMOUNT OF \$214,096 AND TO EXECUTE ANY REVISIONS, AMENDMENTS OR MODIFICATIONS TO SAID CONTRACT.

EXECUTIVE SUMMARY

OVERVIEW OF RYAN WHITE PART A PROGRAM

Background

In 1993, New Haven and Fairfield Counties became eligible for Ryan White CARE Act. These funds were intended provide development, organization, coordination and operation of more effective and cost efficient systems for the delivery of service. The federal government classified New Haven and Fairfield county area as one Eligible Metropolitan Area (EMA). The CARE Act required the city in the EMA with the largest number of AIDS cases to act as fiduciary or fiscal agent for these funds. Under this Act, New Haven's mayor is directly responsible for administration of Ryan White Part A funds.

The U.S. Department of Health and Human Services (HHS), through the Health Resources and Services Administration (HRSA), awarded \$90 million for Ryan White HIV/AIDS Program recipients across the country to prevent, prepare for, and respond to coronavirus disease 2019 (COVID-19). This funding is provided by the fiscal year 2020 Coronavirus Aid, Relief and Economic Security (CARES) Act, which President Trump signed into law on Friday, March 27, 2020. In May 2020, New Haven received \$214,096 of funding from the CARES Act to support the needs of Persons Living with HIV during the COVID 19 pandemic. Funds will be used to purchase food and cleaning supplies as well as to provide assistance with rent once the Governor's restrictions on eviction expire in July.

Current Funding & Services

Our current award for FY 2020 is \$5,420,535.00

Ryan White funds are equitably distributed by the percentage of AIDS cases in proportion to the number of HIV cases reported for each sub-region in the EMA (sub-regional divisions are as follows: Region I: Greater New Haven; Region II: Waterbury; Meriden and the Naugatuck Valley; Region III: Greater Bridgeport; Region IV: Norwalk and Stamford and Region V: Greater Danbury county that make up the total of AIDS cases in this EMA. The COVID 19 funding was based on the percentage of COVID 19 cases in each Ryan White Region.

In the current FY 2020, New Haven HIV service providers received \$1,447,315 dollars to provide care from the Ryan White Part A grant and an additional \$48,860.41 from the CARES Act.

Impact

Ryan White funded services provide the vital supportive lifeline to treatments and care to those living with HIV. By the end of the last fiscal year, this grant directly assisted approximately two thousand seventy five persons living with HIV/AIDS and their families throughout the EMA.

Communities disproportionately affected by this disease are receiving the greatest benefit of Ryan White funding. In the EMA, approximately sixty eight percent (82%) of clients served are African-American/African Descent and Latino.

Planning Council & Service Priorities

The New Haven/Fairfield Counties HIV Ryan White Planning Council consists of twenty one (21) members from throughout the EMA and is appointed by the Mayor of New Haven. The Council is mandated by Ryan White HIV Treatment Extension Act and is comprised of persons living with HIV; representatives of community based organizations and others with valuable HIV expertise. It is diverse in terms of gender, race/ethnicity and sexual orientation.

It is the Council's role to conduct needs assessments and collect other data in order to set service priorities for the approaching fiscal year and to determine the dollar amounts for each service.

This year the Council prioritized services for persons living with HIV/AIDS based on findings of needs assessments and consumer input from each of the five service regions. The assessment data provided by persons living with HIV determined the need for various services throughout the EMA. The following is the list of prioritized services in ranking order for FY 2019:

- Medical Case Management
- Mental Health Services
- Outpatient/Ambulatory Health Services
- Substance Abuse Services - Outpatient
- Housing Services
- Food Bank/Home Delivered Meals
- Oral Health Care
- Medical Transportation
- Substance Abuse Services - Inpatient
- Emergency Financial Assistance
- Early Intervention Services
- Health Insurance Premium and Cost Sharing Assistance

For the COVID 19 award, The Planning Council chose to put the funding into housing and food since they were cited by Persons Living with HIV as high need in a needs assessment done in May 2020.

Contractor Selection Process

The City of New Haven must follow guidelines, service priorities and funding allocations established by the Planning Council in accordance with the Ryan White Extension Act. The Ryan White Office issues a Request for Proposal (RFP) for Planning Council prioritized service areas with a one year renewable option. The Ryan White Office advertises the RFP in local community newspapers and each major newspaper throughout New Haven and Fairfield Counties.

The RFP clearly states the services applicants might apply for, the total amount of funds available for each service area and other qualifications required by the Treatment Extension Act of 2009, the Ryan White Planning Council and the City of New Haven.

The Ryan White Office sends the proposals to individual members of a diverse review team. The goal is to select a group of individuals from throughout Connecticut who have knowledge and expertise in HIV and health services who have no conflict of interest. All reviewers are required to sign a conflict of interest statement that is kept on file.

The Ryan White office strictly adheres to the recommendations of the panel and reports the recommendations to the Health Director, Mayor and Planning Council. By law, only the Planning Council has the right to change service priorities and dollar allocations that support the priorities.

For the COVID 19 dollars, contracts with the current and well-established Ryan White network of providers will be amended to deliver the services and track/report their use of these funds.

GRANT SUMMARY	
Grant Title:	To prevent, prepare for, and respond to coronavirus disease 2019 (COVID-19) for those living with HIV in the New Haven Eligible Metropolitan Area (EMA)
MUNIS #:	20842911; 20842912
City Department:	Health
City Contact Person & Phone:	Maritza Bond, 203-946-8351
Funding Level:	\$214,096
Funding Period:	April 1, 2020 – March 31, 2021
Funding Source:	Health Resources Services Administration (HRSA)
Funding Source Contact Person & Phone	Sera Morgan Smorgan@hrsa.gov
Purpose of Program:	To protect the health of Persons living with HIV during the COVID 19 pandemic.
Personnel (salary):	\$0
Personnel (Worker's Comp):	\$0
Personnel (Med. Benefit):	\$0
Non-Personnel (total):	\$214,096
Non-Personnel (M & U):	\$0
New or Renewal?	New
Limits on spending (e.g., Admin. Cap)?	N/A
Reporting requirements: Fiscal	monthly
Reporting requirements: Programmatic	Monthly
Due date of first report:	June 15, 2020
Audit Requirements:	None

FISCAL IMPACT STATEMENT

DATE: June 15, 2020

FROM (Department): Ryan White Part A Office (New Haven Health Department)

POINT OF CONTACT: Maritza Bond MPH, Health Director

PHONE: (203) 946-6999

SUBMISSION ITEM (Title of Legislation):

RESOLUTION AUTHORIZING THE ACCEPTANCE OF FY 2020-2021 GRANT FROM THE HEALTH RESOURCES AND SERVICES ADMINISTRATION (HRSA), TO PREVENT, PREPARE FOR, AND RESPOND TO CORONAVIRUS DISEASE 2019 (COVID-19) FOR THOSE LIVING WITH HIV IN THE NEW HAVEN ELIGIBLE METROPOLITAN AREA (EMA).

I List Costs: Describing, in as much detail as possible, both personnel and non-personnel costs; general, capital or special funds; and source of funds currently budgeted for this purpose.

					Capital/Line Item/Dept/ACT/OBJ Code
A.	<i>Personnel</i>	<u>General</u>	<u>Special</u>	<u>Bond</u>	<u>Code</u>
	1. Initial start-up				
	2. One-time		\$0		2084
					2084
	3. Annual				
B.	<i>Non-Personnel</i>				
	1. Initial start-up				
	2. One-time		\$214,096		20842911
					20842912
	3. Annual				

II List of Revenues: Will this item result in any revenues for the City? Yes

1. One-time: \$214,096

III Cost to Procure and Implement Grant Award

NEW HAVEN/FAIRFIELD COUNTIES' ELIGIBLE METROPOLITAN AREA (EMA)

Ryan White HIV/AIDS TREATMENT EXTENSION ACT OF 2009 (New Haven Health Department) Administrative Budget, Narrative, and Justification (FY20)

Budget Category	Total Budget
PERSONNEL	
Project Director THOMAS E. BUTCHER Overall management of Ryan White Part A grant, its staff, finances, and operations	\$0
Subtotal Personnel Costs	\$0
CONTRACTUAL	
Consultant to provide Needs Assessment in the Fall to reassess the needs of PLWH and Subrecipients as COVID 19 and Influenza may co-occur.	\$ 10,704.80
HIV Services: Food Bank/Home Delivered Meals and Housing to be distributed within the New Haven/Fairfield EMA by Region by % of COVID 19 infections. Funds divided equally by category. Food- \$101,695.60 (407 individuals/households x \$250 gift cards) Housing- 101,695.60 (67 individuals x 1 month fair market rent @ \$1,500. Region 1 24% - \$48,860.41 Region 2 19% - \$37,898.98 Region 3 22% - \$44,847.12 Region 4 25% - \$50,724.55 Region 5 10% - \$21,060.14	\$203,391.20
Subtotal Contractual	\$214,096.00
Total	\$214,096.00

..title

ORDER OF THE BOARD OF ALDERMEN ESTABLISHING A RESIDENTIAL PARKING ZONE ON ALL OF MORRIS AVENUE.

..body

WHEREAS: The majority of residences on Morris Avenue have petitioned the Board to create a Residential Parking Zone; and

WHEREAS: Morris Avenue is part of a densely populated residential neighborhood which is experiencing congestion and a serious shortage of on-street parking; and

WHEREAS: there is a real need for a Residential Parking Zone on these streets, since much of the on-street parking is now being taken by overflow parking from those visiting nearby Lighthouse Park; and

WHEREAS: the lack of on-street parking and the resulting parking shortage has created a hardship on these area residents, who depend on the availability of the limited area on-street parking spaces to meet the basic needs of their households.

NOW, THEREFORE, BE IT ORDERED by the New Haven Board of Alders that a Residential Parking Zone be and hereby is established on Morris Avenue and that the Department of Transportation, Traffic and Parking is directed to process the appropriate documents for submission to the New Haven Traffic Authority.

PETITION FOR PERMIT ONLY PARKING

We, the residents listed below of Morris Avenue, New Haven, are requesting that Permit Only Parking be required on our street. The overflow of cars of people going to Lighthouse Park has been a nuisance from the littering and dirty diapers being left behind for us to clean up to defecating and urinating on our properties. We strive to keep our properties clean and are fed up with this situation.

NAME

ADDRESS

SIGNATURE

Ed + Joann D'Angelo 117 Morris Ave

Ed + Joann D'Angelo

DONNA Ferrucci 128 Morris Ave

Donna M. Ferrucci

Pobry J BENA/IL 128 Morris Ave

Pobry J BENA/IL

Ramzi Pio 123 MORRIS AVE

Ramzi Pio

RIKA VISSER 124 MORRIS AVE

Rika Visser

Michel Plazas 121 Morris Ave

Michel Plazas

Donna Bigda 1 Doty Pl (corner of Morris + Doty)

Donna Bigda

Denise L'Heureux 71 Morris Ave

Denise L'Heureux

Nancy Strampach 69 Morris Ave

Nancy Strampach

Mouti Kaulol 66 Morris Ave

Mouti Kaulol

Peter Hegan 58 Morris Ave

Peter Hegan

Kenneth Zapata 40 Morris Ave

Kenneth Zapata

Rob Gergler 32 Morris Ave

Rob Gergler

Kayla Gergler 32 Morris Ave

Kayla Gergler

Martin Thomas 28 Morris Ave

Martin Thomas

Margaret Szamoski 203 Morris Ave

Margaret Szamoski

Fred Hurley 24 Morris Ave

Fred Hurley

Sean Hahn 3 Meadow View

Sean Hahn

(Corner of Morris Ave)

Beth Perillo 3 Meadow View

~~Beth Perillo~~

Monica Kott 39 Morris Ave

Monica Kott

~~Brian Lees 36 Morris Ave~~

Johanna Musumano 119 Morris Avenue

~~Johanna Musumano~~

..Title

**RESOLUTION OF THE NEW HAVEN BOARD OF ALDERS DECLARING THE
SECOND MONDAY IN OCTOBER, ITALIAN HERITAGE DAY, IN PERPETUITY.**

..body

WHEREAS: October is celebrated Italian Heritage and Culture Month by proclamation of the President and Congress in the United States to honor the achievements and contributions of Italian immigrants and their descendants living in the United States.

WHEREAS: Events are held throughout the month celebrating and educating the public about Italian-American history and culture.

WHEREAS: the contributions and legacy of Italians and Italian Americans played a vital role in making New Haven the vibrant and notable locale that is; and

WHEREAS: it is fitting and appropriate to proclaim a permanent day to celebrate centuries of contributions by the Italian community to our country, our state, our city and the world; and

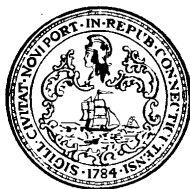
WHEREAS: the goal of the day is to inform the public about the contributions made by Italians and Italian-Americans and to celebrate the impact that Italian culture and language have had and continue to have on our lives; and

WHEREAS: such a commemoration will bring people of goodwill together to gain a greater appreciation for the roles played by Italians and Italian-Americans in shaping our city and the lives and times of notable persons of Italian ancestry; and

WHEREAS: such a day encouraging cultural awareness will contribute to vital understanding and mutual respect for the bonds that hold our society together; and

WHEREAS: such an observance of an Italian Heritage Day will be inclusive of all members of the community and reaffirm the importance of celebrating a part of New Haven's beautiful mosaic of cultural identities.

NOW, THEREFORE, BE IT ORDERED by the New Haven Board of Alders, that in tribute to all of New Haven's Italian community and their contributions to our City, that the second Monday of October, be and hereby is proclaimed, in perpetuity, Italian Heritage Day in the City of New Haven.



**CITY OF NEW HAVEN
BOARD OF ALDERS**

Abigail Roth
Alder, Ward 7

42 Lincoln Street
New Haven, CT 06511-3806

Member

City Services and Environmental Policy Committee
Public Safety Committee
Tax Abatement Committee

203-535-5338

E-mail: Ward7@newhavenct.gov

July 6, 2020

Dear President Walker-Myers,

I am writing to request a workshop about the plans of local colleges and universities, which have significant populations of students from outside the Connecticut/New Jersey/New York area, to bring students back to campus this summer/fall. College and graduate students live on and off campus throughout our city. The health and behavior of students arriving from beyond the tri-state area will impact our neighborhoods and our city more broadly.

While it greatly benefits the city's economy - and adds positive energy – to have the students back in New Haven and their campuses activated, the recent increase in COVID-19 cases in many states throughout the country makes it important for the city to learn from the colleges and universities how they plan to ensure students comply with any quarantine rules that may still be in effect at the time they return, and how they plan to inform them of the city/state COVID-19 public health rules more generally. While we do not know what the COVID-19 situation will be like at the time the students return, we must be prepared for a situation where a significant number of students are arriving from locations with high incidents of the virus.

Residents and businesses in New Haven have dramatically changed their behavior since mid-March to slow the spread of COVID-19. We must ensure the colleges and universities have well-thought out plans to ensure the health and behavior of their students does not set back our progress in the fight against COVID-19, harming the health of our residents – and of the economy.

Thank you for your consideration of this request.

Sincerely,

Abigail Roth

Ward 7, Alder



City of
New Haven

Connecticut

Monthly Financial Report
Fiscal Year 2019-2020

For the Month Ending May 31, 2020
Submitted June 28, 2020

Mayor Justin Elicker

City of New Haven
Justin M. Elicker, Mayor



June 28, 2020

The Honorable Board of Alders
City of New Haven
165 Church Street
New Haven, CT 06510

Dear Honorable Board:

In compliance with Article VIII, Section 5 of the Charter of the City of New Haven, please find attached the required budgetary and financial reports for the month of May 2020.

As required by City Charter, the report shall be filed in the Office of the City Clerk where it shall be available for public inspection. Copies will also be made available to members of the Financial Review and Audit Commission.

Thank you.

Very truly yours,

Justin M. Elicker,
Mayor

City of New Haven, Monthly Financial Report Disclosure Note

The information set forth herein is for internal use purposes only and is not based on audited financial information. Such information provided herein is not guaranteed as to accuracy or completeness by the City and is not intended to be and is not to be construed as a representation by the City.

Statements in these monthly financial statements that are not historical facts are forward-looking statements based on current expectations of future events and are subject to risks and uncertainty. Actual results could differ materially from those expressed or implied by such statements. The City therefore cautions against placing reliance on the forward-looking statements included in these monthly financial statements. All forward-looking statements included in these monthly financial statements are made only as of the date hereof and the City does not assume any obligation to update any forward-looking statements made by the City as a result of new information, future events or other factors.

The information and expressions of opinion herein are subject to change without notice and neither the delivery of these monthly financial statements shall, under any circumstances, create any implication that there has been no change in the affairs of the City since the date of these monthly financial statements.

**CITY OF NEW HAVEN MONTHLY REPORT
FISCAL YEAR 2019-2020**

MONTH ENDING; MAY 2020

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CITY OF NEW HAVEN MONTHLY FINANCIAL REPORT
FISCAL YEAR 2019-2020
MONTH ENDING; MAY 2020

	BOA APPROVED	PROJECTED	+/-
EXPENDITURES	\$556,641,051	\$558,575,795	(\$1,934,744)
REVENUE	\$556,641,051	\$545,253,275	(\$11,387,776)
BALANCE SURPLUS / (DEFICIT)			(\$13,322,520)

CITY FUND BALANCE (UNAUDITED) AS OF MONTH ENDING; MAY 2020

<i>Major Fund</i>	<i>Previous Years Fund Balance</i>	<i>FY 2019-20 Unaudited Operating Results</i>	<i>FY 2019-20 Audit Ending Fund Balance</i>
<i>General Fund</i>	\$18,470,613	(\$13,322,520)	\$5,148,093
<i>Litigation Fund</i>	\$224,835	\$0	\$224,835
<i>Medical Self Insurance Fund</i>	(\$3,090,933)	\$2,907,496	(\$183,437)
<i>Workers Compensation Fund</i>	\$155,372	(\$0)	\$155,372
<i>Grand Total</i>	\$15,759,887	(\$10,415,024)	\$5,344,863

CITY OF NEW HAVEN MONTHLY FINANCIAL REPORT
FISCAL YEAR 2019-2020
MONTH ENDING; MAY 2020

SUMMARY- CHANGES FROM PRIOR REPORT

Expenditures Changes

	March-20	April-20	+/-	Comments on
	Surplus / (Deficit)	Surplus / (Deficit)	Savings (Decrease) / Increase	Expenditure/Revenue Changes
Legislative Services	\$0	\$20,000	\$20,000	
Mayor's Office	\$0	\$40,000	\$40,000	
Chief Administrators Office	\$30,000	\$20,000	(\$10,000)	
Corporation Counsel	\$0	\$0	\$0	
Finance Department	(\$146,000)	(\$146,000)	\$0	
Information and Technology	\$0	\$0	\$0	
Office of Assessment	\$30,000	\$90,000	\$60,000	
Library	\$0	\$0	\$0	
Park's and Recreation	(\$119,905)	(\$36,028)	\$83,877	
City Clerk's Office	\$0	\$0	\$0	
Registrar of Voters	\$0	\$25,000	\$25,000	
Public Safety/911	\$28,772	\$185,804	\$157,032	
Police Department	\$988,293	\$1,086,766	\$98,473	
Fire Department	(\$1,517,436)	(\$1,217,436)	\$300,000	
Health Department	\$50,000	\$50,000	\$0	
Fair Rent	\$15,000	\$15,000	\$0	
Elderly Services	\$0	\$0	\$0	
Youth Services	\$0	\$0	\$0	
Services with Disabilities	\$0	\$0	\$0	
Community Services	\$30,000	\$30,000	\$0	
Various Organizations	\$0	\$0	\$0	
Non-Public Transportation	\$0	\$0	\$0	
FEMA Match	\$0	(\$1,200,000)	(\$1,200,000)	
Contract Reserve	\$400,000	\$400,000	\$0	
Public Works	\$242,242	\$242,242	\$0	
Engineering	\$0	\$0	\$0	
Debt Service	\$0	\$0	\$0	
Master Lease	\$0	\$0	\$0	
Rainy Day Replenishment	\$825,000	\$860,000	\$35,000	
Development Operating Subsidies	\$0	\$0	\$0	
City Plan	\$10,000	\$0	(\$10,000)	
Transportation Traffic and Parking	\$0	\$0	\$0	
Commission on Equal Opportunity	\$10,000	\$0	(\$10,000)	
Office of Bld, Inspect& Enforc	\$0	\$0	\$0	
Economic Development	\$0	\$0	\$0	
Livable Cities Initiatives	\$0	\$0	\$0	
Pension(s)	\$183,768	\$183,768	\$0	
Self-Insurance	(\$600,000)	(\$687,571)	(\$87,571)	
Employee Benefits	(\$269,543)	(\$91,635)	\$177,908	
Education	(\$2,905,218)	(\$2,905,218)	\$0	
REVENUE TOTAL	(\$3,805,393)	(\$4,125,675)	(\$320,282)	

CITY OF NEW HAVEN MONTHLY FINANCIAL REPORT
FISCAL YEAR 2019-2020
MONTH ENDING; MAY 2020

	March-20	April-20	+/-	Comments on
	Surplus / (Deficit)	Surplus / (Deficit)	Savings (Decrease) / Increase	Expenditure/Revenue Changes
<u>City Sources</u>				
PROPERTY TAXES	\$519,906	\$1,421,650	\$901,744	Adjustment in TTP receipts
BUILDING PERMITS	(\$3,900,000)	(\$3,300,000)	\$600,000	
PARKING METERS	(\$2,049,762)	(\$1,998,581)	\$51,180	
PARKING TAGS	(\$1,778,404)	(\$1,727,903)	\$50,501	
OTHER LIC., PERMITS & FEES	(\$2,127,823)	(\$1,985,064)	\$142,759	
INVESTMENT INCOME	\$650,000	\$1,095,789	\$445,789	
RENTS & FINES	(\$1,935,248)	(\$1,871,553)	\$63,696	
PAYMENTS IN LIEU OF TAXES	(\$396,126)	\$3,403	\$399,529	
OTHER TAXES AND ASSESSMENTS	(\$233,769)	(\$55,940)	\$177,829	
MISCELLANEOUS & OTHER REVENUE	(\$5,063,469)	(\$4,767,620)	\$295,849	
CITY SOURCES SUB-TOTAL	(\$16,314,694)	(\$13,185,819)	\$3,128,875	
<u>State Sources</u>				
STATE GRANTS FOR EDUCATION	\$0	\$1,312	\$1,312	
STATE GRANTS & PILOTS	(\$174,879)	\$68,828	\$243,707	
STATE SOURCES SUB - TOTAL	(\$174,879)	\$70,140	\$245,019	
REVENUE TOTAL	(\$16,489,573)	(\$13,115,679)	\$3,373,895	

GENERAL FUND SELECTED REVENUE SUMMARY***FISCAL YEAR 2019-2020******MONTH ENDING; MAY 2020***

A comparison of selected revenue sources, compared to the same period in the prior fiscal year are cited below.

Intergovernmental (State) Revenue Sources (Selected) Thru May

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	+/-	%
Education Cost Sharing	\$142,681,585	\$71,254,762	\$142,194,717	\$142,678,211	\$142,503,124	(\$175,087)	0%
PILOT-College & Hospital	\$41,698,019	\$40,483,204	\$36,335,839	\$36,375,142	\$36,356,794	(\$18,348)	0%
PILOT-State Property	\$6,993,359	\$6,013,572	\$5,146,251	\$5,146,251	\$5,146,251	\$0	0%
PILOT-Mun. Rev Sharing in Lieu	\$0	\$14,584,940	\$14,584,940	\$15,246,372	\$15,246,372	\$0	0%
Pequot Funds	\$4,149,545	\$3,862,948	\$3,835,568	\$3,668,901	\$3,668,901	\$0	100%

City Revenue Sources (Selected) Thru May

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	+/-	%
Real Estate Con. Tax	\$2,453,836	\$1,712,543	\$2,743,621	\$1,711,451	\$1,911,478	\$200,027	12%
City Clerk Fee's	\$313,202	\$356,686	\$408,435	\$321,196	\$302,858	(\$18,338)	-6%
Building Permits	\$8,223,701	\$6,993,322	\$8,283,068	\$9,960,202	\$12,022,164	\$2,061,962	21%
Parking Tags	\$4,571,278	\$3,863,645	\$4,344,243	\$3,970,554	\$3,262,719	(\$707,835)	-18%
Parking Meters*	\$6,035,855	\$5,799,966	\$5,515,296	\$5,505,349	\$5,688,666	\$183,317	3%

*** PARKING METER DETAIL**

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	+/-	%
Other	\$0	\$0	\$1,500	\$0	\$0	\$0	0%
Meter Bags	\$809,650	\$774,176	\$483,702	\$468,724	\$492,893	\$24,169	5%
Meter Coin Revenue	\$2,092,161	\$1,851,280	\$1,670,935	\$1,352,289	\$1,494,707	\$142,418	11%
Meter Credit Card Revenue	\$2,007,594	\$2,370,482	\$2,526,746	\$2,038,487	\$2,038,487	\$0	0%
Pay by Cell	\$1,043,654	\$735,931	\$780,021	\$1,606,943	\$1,614,721	\$7,778	0%
Voucher Revenue	\$82,796	\$68,096	\$52,391	\$38,906	\$47,858	\$8,952	23%
	\$6,035,855	\$5,799,965	\$5,515,295	\$5,505,349	\$5,688,666	\$183,317	3%

GENERAL FUND REVENUE REPORT
FISCAL YEAR 2019-2020
MONTH ENDING; MAY 2020

	A	B	C	D C - A	
Account Description	FY 2019-20 Approved Budget	FY 2019-20 Recognized as 4/30/2020	FY 2019-20 Forecasted Thru 6/30/2020	+/- Variance Positive (Negative)	Comments
Section I. General Property Taxes					
<u>Current Taxes</u>					
Real Estate	\$229,361,791	\$229,920,859	\$230,700,000	\$1,338,209	
Personal Property	\$27,932,555	\$27,732,732	\$27,737,752	(\$194,803)	
Motor Vehicle	\$14,808,109	\$14,959,673	\$14,672,247	(\$135,862)	
Supplemental Motor Vehicle	\$2,030,027	\$2,749,663	\$2,782,700	\$752,673	
Current Interest	\$1,000,000	\$791,078	\$815,547	(\$184,453)	
Tax Collection Initiatives:	\$1,177,612	\$0	\$0	(\$1,177,612)	
Sub-Total	\$276,310,094	\$276,154,005	\$276,708,246	\$398,152	
<u>Delinquent City Taxes</u>					
Real Estate & Personal Property	\$1,650,000	\$2,508,831	\$2,545,967	\$895,967	
Interest & Penalties	\$600,000	\$710,699	\$727,531	\$127,531	
Sub-Total	\$2,250,000	\$3,219,530	\$3,273,498	\$1,023,498	
Sec I. Property Taxes Total	\$278,560,094	\$279,373,535	\$279,981,744	\$1,421,650	

GENERAL FUND REVENUE REPORT
FISCAL YEAR 2019-2020
MONTH ENDING; MAY 2020

	A	B	C	D C - A	
Account Description	FY 2019-20 Approved Budget	FY 2019-20 Recognized as 4/30/2020	FY 2019-20 Forecasted Thru 6/30/2020	+/- Variance Positive (Negative)	Comments
Section II. State Grants					
<u>State Grants for Education</u>					
Education Cost Sharing	\$142,509,525	\$142,503,124	\$142,503,124	(\$6,401)	
Special Education Reimbursemer	\$0	\$0	\$0	\$0	
State Aid for Constr. & Reconst	\$3,732,020	\$3,732,020	\$3,732,020	\$0	
Health Svc-Non-Public Schools	\$35,000	\$42,713	\$42,713	\$7,713	
School Transportation	\$0	\$0	\$0	\$0	
Education, Legally Blind	\$0	\$0	\$0	\$0	
Sub-Total	\$146,276,545	\$146,277,857	\$146,277,857	\$1,312	
<u>City PILOT and State Grants</u>					
PILOT: State Property	\$5,146,251	\$5,146,251	\$5,146,251	\$0	
PILOT: Colleges & Hospitals	\$36,545,385	\$36,356,794	\$36,356,794	(\$188,591)	
Distressed Cities Exemption	\$0	\$14,711	\$14,711	\$14,711	
Tax Relief for the Elderly-Freeze	\$0	\$0	\$0	\$0	
Homeowners Tax Relief-Elderly C	\$0	\$0	\$0	\$0	
Tax Abatement	\$0	\$0	\$0	\$0	
Reimb.-Low Income Veterans	\$50,000	\$42,508	\$42,508	(\$7,492)	
Reimb. - Disabled	\$10,000	\$9,001	\$9,001	(\$999)	
Pequot Funds	\$5,503,352	\$3,668,901	\$5,503,352	\$0	
Telecommunications Property Ta:	\$625,000	\$497,976	\$497,976	(\$127,024)	
Town Aid: Roads	\$1,245,504	\$1,254,250	\$1,254,250	\$8,746	
Agriculture Rents and Taxes	\$0	\$32,458	\$32,458	\$32,458	
Municipal Revenue Sharing/PILO	\$15,246,372	\$15,246,372	\$15,246,372	\$0	
Motor Vehicle Tax Reduction PILC	\$0	\$0	\$0	\$0	
Grants for Municipal Projects	\$0	\$0	\$0	\$0	
Municipal stabilization grant	\$1,675,450	\$1,675,450	\$1,675,450	\$0	
Grants for Municipal Projects	\$1,336,123	\$0	\$1,805,520	\$469,397	
Municipal Gaming Revenue	\$0	\$0	\$0	\$0	
Off Track Betting	\$450,000	\$307,194	\$317,622	(\$132,378)	
Sub-Total	\$67,833,437	\$64,251,867	\$67,902,265	\$68,828	
Section II State Grants Total	\$214,109,982	\$210,529,724	\$214,180,122	\$70,140	

**GENERAL FUND REVENUE REPORT
FISCAL YEAR 2019-2020
MONTH ENDING; MAY 2020**

	A	B	C	D C - A	
	FY 2019-20 Approved Budget	FY 2019-20 Recognized as 4/30/2020	FY 2019-20 Forecasted Thru 6/30/2020	+/- Variance Positive (Negative)	Comments
Account Description					
Section III. License, Permits, & Fees					
Other Agencies	\$35,000	\$44,376	\$44,476	\$9,476	
Maps/Bid Documents	\$2,000	\$1,378	\$1,378	(\$622)	
Office of Technology	\$2,000	\$1,000	\$1,000	(\$1,000)	
Parks Lighthouse (Admission & C	\$70,000	\$50,303	\$46,218	(\$23,782)	
Park Dept.-Carousel & Bldng	\$1,000	\$1,097	\$1,097	\$97	
Park Dept.-Other Fees	\$70,000	\$38,550	\$38,590	(\$31,410)	
Town Clerk/City Clerk	\$350,000	\$302,858	\$296,258	(\$53,742)	
Police Service	\$100,000	\$78,793	\$78,797	(\$21,203)	
Police - Animal Shelter	\$4,500	\$6,572	\$6,572	\$2,072	
Police-General Fingerprinting	\$150,000	\$0	\$0	(\$150,000)	
Police - Towing	\$200,000	\$0	\$40,429	(\$159,571)	
Fire Service	\$80,000	\$50,623	\$0	(\$80,000)	
Fire Service Emergency Respons	\$250,000	\$75,804	\$75,804	(\$174,196)	
Fire Services-Vacant Building	\$200,000	\$0	\$0	(\$200,000)	
Health Services	\$345,500	\$233,309	\$194,069	(\$151,432)	
School Based Health Clinic Permi	\$325,000	\$0	\$0	(\$325,000)	
Registrar of Vital Stats.	\$630,000	\$511,633	\$511,633	(\$118,368)	
P.W.-Public Space Lic./Permits	\$145,000	\$107,787	\$84,143	(\$60,857)	
Public Works Evictions	\$3,500	\$2,158	\$2,158	(\$1,342)	
Public Works Bulk Trash	\$11,000	\$8,263	\$8,073	(\$2,927)	
Residential Parking	\$100,000	\$0	\$0	(\$100,000)	
Traffic & Parking/Meter Receipts	\$7,000,000	\$5,111,383	\$5,001,419	(\$1,998,581)	
TT&P Permits	\$300,000	\$0	\$0	(\$300,000)	
Building Inspections	\$17,900,000	\$12,022,164	\$14,600,000	(\$3,300,000)	
Permit and License Center OBIE	\$65,000	\$27,280	\$27,280	(\$37,720)	
High School Athletics	\$35,000	\$35,406	\$35,406	\$406	
LCI Ticket Collections	\$50,000	\$53,557	\$53,557	\$3,557	
Engineer's Cost Recovery	\$7,500	\$0	\$0	(\$7,500)	
Sec. III Lic., Permits, Fees Total	\$28,432,000	\$18,764,292	\$21,148,355	(\$7,283,645)	
Section IV. Interest Income					
Section IV. Interest Income Total	\$700,000	\$1,795,789	\$1,795,789	\$1,095,789	
Section V. Rents and Fines					
<u>Received from Rents</u>					
Parks Employee Rents	\$6,300	\$9,800	\$9,669	\$3,369	
Misc. Comm Dev Rent	\$15,000	\$11,295	\$11,295	(\$3,705)	
Coliseum Lots	\$240,000	\$240,000	\$240,000	\$0	
Parking Space Rental	\$3,000	\$2,860	\$2,860	(\$140)	
Sub-Total	\$264,300	\$263,955	\$263,824	(\$476)	
<u>Received from Fines</u>					
Superior Court	\$50,000	\$51,240	\$51,240	\$1,240	
Parking Tags	\$5,000,000	\$3,262,719	\$3,272,097	(\$1,727,903)	
Police False Alarm	\$200,000	\$62,512	\$62,512	(\$137,488)	
P.W. Public Space Violations	\$8,000	\$1,075	\$1,075	(\$6,925)	
Sub-Total	\$5,258,000	\$3,377,546	\$3,386,924	(\$1,871,076)	
Section V. Rents and Fine Total	\$5,522,300	\$3,641,501	\$3,650,748	(\$1,871,553)	

GENERAL FUND REVENUE REPORT
FISCAL YEAR 2019-2020
MONTH ENDING; MAY 2020

	A	B	C	D	
				C - A	
Account Description	FY 2019-20 Approved Budget	FY 2019-20 Recognized as 4/30/2020	FY 2019-20 Forecasted Thru 6/30/2020	+/- Variance Positive (Negative)	Comments
Section VI. Other Revenues					
<u>Payment in Lieu of Taxes (PILOT)</u>					
So Central Regional Water Auth.	\$1,091,275	\$1,115,889	\$1,115,889	\$24,614	
Parking Authority PILOTS	\$45,000	\$40,041	\$40,041	(\$4,959)	
Eastview PILOT	\$29,000	\$32,939	\$32,939	\$3,939	
Trinity Housing	\$75,000	\$23,929	\$23,929	(\$51,071)	
NHPA : PILOT	\$2,600,000	\$0	\$2,600,000	\$0	
GNHWPCA:PILOT	\$608,400	\$304,200	\$608,400	\$0	
52 Howe Street	\$65,000	\$81,313	\$81,313	\$16,313	
Ninth Square	\$635,000	\$608,852	\$608,852	(\$26,148)	
Farnham Court PILOT	\$30,000	\$70,715	\$70,715	\$40,715	
Temple Street Arcade	\$0	\$0	\$0	\$0	
Sub-Total	\$5,178,675	\$2,277,878	\$5,182,078	\$3,403	
<u>Other Taxes and Assessments</u>					
Real Estate Conveyance Tax	\$1,900,000	\$1,911,478	\$2,038,360	\$138,360	
Yale Fire Services	\$3,300,000	\$3,244,700	\$3,244,700	(\$55,300)	
Air Rights Garage	\$175,000	\$36,000	\$36,000	(\$139,000)	
Sub-Total	\$5,375,000	\$5,192,178	\$5,319,060	(\$55,940)	
<u>Miscellaneous</u>					
Controllers Miscellaneous Revent	\$750,000	\$0	\$816,097	\$66,097	
BABS Revenue	\$500,000	\$307,194	\$207,645	(\$292,355)	
Personal Motor Vehicle Reimburs	\$13,000	\$7,716	\$8,502	(\$4,498)	
Neighborhood Preservation Loan	\$0	\$959	\$959	\$959	
Sub-Total	\$1,263,000	\$315,869	\$1,033,203	(\$229,797)	
<u>Other Revenues</u>					
Liquidation of Grove Street Trust	\$0	\$0	\$0	\$0	
Voluntary Payments	\$11,100,000	\$3,017,486	\$11,100,000	\$0	
Revenue Initiative	\$4,900,000	\$0	\$0	(\$4,900,000)	
Bond Premium	\$0	\$0	\$0	\$0	
Sale of Fixed Assets	\$1,100,000	\$1,372,552	\$1,614,218	\$514,218	
Police Vehicle Extra Duty	\$400,000	\$227,593	\$247,959	(\$152,041)	
Sub-Total	\$17,500,000	\$4,617,631	\$12,962,177	(\$4,537,823)	
Section VI. Other Revenue Total	\$29,316,675	\$12,403,555	\$24,496,518	(\$4,820,157)	
General Fund Revenue Total	\$556,641,051	\$526,508,396	\$545,253,275	(\$11,387,776)	
Transfers From Other Sources	\$0	\$0	\$0	\$0	
Grand Total of FY 2019-20 GF Revenue	\$556,641,051	\$526,508,396	\$545,253,275	(\$11,387,776)	

GENERAL FUND REVENUE REPORT
FISCAL YEAR 2019-2020
MONTH ENDING; MAY 2020

	A	B	C	D C - A	
	FY 2019-20 Approved Budget	FY 2019-20 Recognized as 4/30/2020	FY 2019-20 Forecasted Thru 6/30/2020	+/- Variance Positive (Negative)	Comments
Account Description					

City Clerk Document Preservation 1000-20706 - July 2019 to June 2020

Start of Year Balance	Year to Date Revenue	Year to Date Expenditures	Current Balance
73,294	25,650	(12,362)	86,582

<u>Expenditure Summary</u>		<u>Revenue Summary</u>	
<u>Vendor</u>	<u>Amount Paid</u>		
Dupont Storage Systems (Special land records projects)	303	Start of Year	73,294
Dupont Storage Systems (Special land records projects)	1,564	<u>Deposits:</u>	
Info quick Solutions (Historic document grant)	10,495	July	1,749
		August	2,137
		September	1,755
		October	12,081
<u>**Correction to vendor payments for previous months</u>		November	1,637
<u>\$24K to Dupont was reversed</u>		December	1,869
		January	1,382
		February	1,208
		March	762
		April	676
		May	394
		June	0

REVENUE SUMMARY ANALYSIS AND TAX COLLECTIONS

FISCAL YEAR 2019-2020 MONTH ENDING; MAY 2020

{A}	{B}	{C}	{D}	{E}	{F}	{G}
FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	{E - D}	FY 19-20
Thru 5/31/16	Thru 5/31/17	Thru 5/31/18	Thru 5/31/19	Thru 5/31/20	Fy 20 Vs 19	Budget
					YTD +/-	

CITY SOURCES

PROPERTY TAXES	\$249,322,064	\$249,768,777	\$251,678,335	\$282,289,830	\$279,373,535	(\$2,916,295)	\$278,560,094
LICENSES, PERMITS & FEES	\$16,291,965	\$14,558,153	\$15,863,368	\$17,720,493	\$18,764,292	\$1,043,799	\$28,432,000
INVESTMENT INCOME	\$134,708	\$269,936	\$1,065,180	\$2,093,894	\$1,795,789	(\$298,105)	\$700,000
RENTS & FINES	\$4,818,203	\$4,301,380	\$4,819,197	\$4,296,737	\$3,641,501	(\$655,236)	\$5,522,300
PAYMENTS IN LIEU OF TAXES	\$1,275,230	\$1,292,070	\$1,452,861	\$1,696,980	\$2,277,878	\$580,898	\$5,178,675
OTHER TAXES AND ASSESSMENTS	\$5,273,358	\$4,497,153	\$5,599,681	\$4,551,451	\$5,192,178	\$640,727	\$5,375,000
MISCELLANEOUS & OTHER REVENUE	\$5,863,951	\$5,867,259	\$5,159,709	\$9,432,483	\$4,933,500	(\$4,498,983)	\$19,213,000
CITY SOURCES SUB-TOTAL	\$282,979,479	\$280,554,728	\$285,638,331	\$322,081,868	\$315,978,672	(\$6,103,196)	\$342,981,069

STATE SOURCES

STATE GRANTS FOR EDUCATION	\$150,593,458	\$148,225,507	\$147,893,118	\$147,555,782	\$146,277,857	(\$1,277,925)	\$146,276,545
STATE GRANTS & PILOTS	\$56,949,216	\$73,053,325	\$62,254,904	\$63,937,863	\$64,251,867	\$314,004	\$67,383,437
STATE SOURCES SUB-TOTAL	\$207,542,674	\$221,278,832	\$210,148,022	\$211,493,645	\$210,529,724	(\$963,921)	\$213,659,982

GRAND TOTAL	\$490,522,153	\$501,833,560	\$495,786,353	\$533,575,513	\$526,508,396	(\$7,067,117)	\$556,641,051
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SUMMARY OF TAX COLLECTIONS
FISCAL YEAR 2019-2020
MONTH ENDING; MAY 2020

SUMMARY OF TAX COLLECTIONS

Collection Date	Fiscal Year 2015-16 Collections 5/27/2016	Fiscal Year 2016-17 Collections 5/26/2017	Fiscal Year 2017-18 Collections 6/1/2018	Fiscal Year 2018-19 Collections 5/31/2019	Fiscal Year 2019-20 Collections 5/29/2020	Fiscal Year 2019-20 Budget	FY 2019-20 % Collected
<u>I. Current Taxes</u>							
Real Estate	\$204,000,958	\$204,319,922	\$207,750,054	\$232,291,926	\$229,920,859	\$229,361,791	100%
Personal Property	\$26,132,561	\$26,333,365	\$25,308,714	\$27,772,222	\$27,732,732	\$27,932,555	99%
Motor Vehicle	\$13,949,799	\$12,523,002	\$11,860,566	\$14,695,876	\$14,959,673	\$14,808,109	101%
Supplemental MV	\$2,560,553	\$2,636,724	\$2,391,442	\$2,917,107	\$2,749,663	\$2,030,027	135%
Current Interest	\$802,319	\$124,756	\$781,171	\$997,267	\$791,078	\$1,000,000	79%
Tax Initiative	\$0	\$0	\$0	\$0	\$0	\$1,177,612	0%
Sub-Total	\$247,446,190	\$245,937,769	\$248,091,947	\$278,674,398	\$276,154,005	\$276,310,094	100%
<u>II. Delinquent Collections</u>							
Delinquent Taxes	\$952,866	\$2,355,934	\$2,861,300	\$2,832,018	\$2,508,831	\$1,650,000	152%
Delinquent Interest	\$769,643	\$724,586	\$977,481	\$803,886	\$710,699	\$600,000	118%
Sub-Total	\$1,722,509	\$3,080,520	\$3,838,781	\$3,635,904	\$3,219,530	\$2,250,000	143%
Grand Total Collections	\$249,168,699	\$249,018,289	\$251,930,728	\$282,310,302	\$279,373,535	\$278,560,094	100%

GENERAL FUND SELECTED EXPENDITURE PROJECTION**FISCAL YEAR 2019-2020****MONTH ENDING; MAY 2020**

A comparison of selected department's gross overtime and expenditures compared to the same period in the prior year are cited below.

Selected Department(s) Gross Overtime

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	+/-	%
Fire gross ot	\$2,615,072	\$3,523,509	\$2,929,059	\$4,094,007	\$1,164,948	40%
Parks gross ot	\$299,105	\$330,124	\$292,184	\$305,581	\$13,397	5%
Police gross ot	\$6,250,763	\$6,121,780	\$6,967,430	\$7,820,206	\$852,776	12%
PW gross ot	\$764,179	\$832,349	\$759,234	\$713,508	(\$45,726)	-6%
PS Comm ot	\$746,831	\$794,340	\$682,778	\$805,277	\$122,499	18%
	\$10,675,950	\$11,602,102	\$11,630,685	\$13,738,579	\$28,583	0%

Selected Department(s) Expense Roll-Up Summary

Finance	Budget	FY 20 Projected	+/-	Comment
Salary	\$4,239,271	\$4,224,271	\$15,000	Vacancy Savings
Overtime	\$2,500	\$13,500	(\$11,000)	
Other Personnel Cost	\$650	\$650	\$0	
Utility	\$0	\$0	\$0	
Non-Personnel	\$7,335,153	\$7,485,153	(\$150,000)	
Total	\$11,577,574	\$11,723,574	(\$146,000)	

Parks	Budget	FY 20 Projected	+/-	Comment
Salary	\$4,006,972	\$3,975,000	\$31,972	Updated projection
Overtime	\$254,000	\$340,000	(\$86,000)	
Other Personnel Cost	\$23,000	\$5,000	\$18,000	Updated projection
Utility	\$0	\$0	\$0	
Non-Personnel	\$435,100	\$435,100	\$0	
Total	\$4,719,072	\$4,755,100	(\$36,028)	

PS Communications	Budget	FY 20 Projected	+/-	Comment
Salary	\$3,282,032	\$2,800,000	\$482,032	
Overtime	\$250,000	\$515,978	(\$265,978)	
Other Personnel Cost	\$48,500	\$78,750	(\$30,250)	
Utility	\$0	\$0	\$0	
Non-Personnel	\$3,000	\$3,000	\$0	
Total	\$3,583,532	\$3,397,728	\$185,804	

Police	Budget	FY 20 Projected	+/-	Comment
Salary	\$32,927,607	\$29,200,000	\$3,727,607	
Overtime	\$5,550,000	\$8,300,000	(\$2,750,000)	
Other Personnel Cost	\$474,150	\$365,000	\$109,150	
Utility	\$0	\$0	\$0	
Non-Personnel	\$2,580,773	\$2,580,773	\$0	
Total	\$41,532,530	\$40,445,773	\$1,086,757	

GENERAL FUND SELECTED EXPENDITURE PROJECTION**FISCAL YEAR 2019-2020****MONTH ENDING; MAY 2020**

A comparison of selected department's gross overtime and expenditures compared to the same period in the prior year are cited below.

Selected Department(s) Expense Roll-Up Summary

Fire	Budget	FY 20 Projected	+/-	Comment
Salary	\$27,546,852	\$26,394,288	\$1,152,564	Adjusted salaries and position vacancies for second half of the year
Overtime	\$2,169,000	\$4,600,000	(\$2,431,000)	Using 70K a week for OT
Other Personnel Cost	\$2,643,300	\$2,582,300	\$61,000	Savings in other personnel cost
Utility	\$0	\$0	\$0	
Non-Personnel	\$1,338,295	\$1,338,295	\$0	
Total	\$33,697,447	\$34,914,883	(\$1,217,436)	

Health	Budget	FY 20 Projected	+/-	Comment
Salary	\$3,804,478	\$3,754,478	\$50,000	Vacancy Savings
Overtime	\$50,000	\$70,000	(\$20,000)	
Other Personnel Cost	\$11,000	\$11,000	\$0	
Utility	\$0	\$0	\$0	
Non-Personnel	\$196,529	\$176,529	\$20,000	
Total	\$4,062,007	\$4,012,007	\$50,000	

Public Works	Budget	FY 20 Projected	+/-	Comment
Salary	\$6,665,842	\$6,150,000	\$515,842	
Overtime	\$826,400	\$800,000	\$26,400	
Other Personnel Cost	\$80,400	\$80,400	\$0	
Utility	\$0	\$0	\$0	
Non-Personnel	\$4,807,750	\$5,107,750	(\$300,000)	
Total	\$12,380,392	\$12,138,150	\$242,242	

GENERAL FUND EXPENDITURE REPORT
FISCAL YEAR 2019-2020
MONTH ENDING; MAY 2020

	A	B	C	D	E C + D	F E / B	G	H B - G
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	+/- Variance
	Approved	Revised	YTD	Committed	Total YTD	% Budget	Forecasted Thru	Positive
City Agency	Budget	Budget	Expenditures	Encumbered	Expenditures	Expended	6/30/2020	(Negative)
Legislative Services	\$989,413	\$989,413	\$716,356	\$128,686	\$845,042	85%	\$969,413	\$20,000
Mayor's Office	\$1,057,042	\$1,097,042	\$1,069,670	\$68,199	\$1,137,869	104%	\$1,057,042	\$40,000
Chief Administrators Office	\$1,979,784	\$1,979,784	\$1,693,716	\$130,139	\$1,823,854	92%	\$1,959,784	\$20,000
Corporation Counsel	\$2,773,392	\$2,773,392	\$2,034,106	\$475,410	\$2,509,516	90%	\$2,773,392	\$0
Finance Department	\$11,577,574	\$11,577,574	\$10,303,064	\$1,129,120	\$11,432,184	99%	\$11,723,574	(\$146,000)
Information and Technology	\$0	\$0	\$0	\$0	\$0	0%	\$0	\$0
Office of Assessment	\$833,258	\$833,258	\$577,062	\$1,092	\$578,154	69%	\$743,258	\$90,000
Central Utilities	\$7,660,144	\$7,660,144	\$5,105,373	\$2,389,123	\$7,494,496	98%	\$7,660,144	\$0
Library	\$4,067,393	\$4,067,393	\$3,393,712	\$420,090	\$3,813,802	94%	\$4,067,393	\$0
Park's and Recreation	\$4,719,072	\$4,719,072	\$4,149,171	\$78,653	\$4,227,824	90%	\$4,755,100	(\$36,028)
City Clerk's Office	\$453,530	\$453,530	\$334,682	\$32,487	\$367,169	81%	\$453,530	\$0
Registrar of Voters	\$1,050,666	\$1,050,666	\$656,350	\$103,356	\$759,706	72%	\$1,025,666	\$25,000
Public Safety/911	\$3,583,532	\$3,583,532	\$2,979,153	\$0	\$2,979,153	83%	\$3,397,728	\$185,804
Police Department	\$41,532,539	\$41,532,539	\$34,579,358	\$607,374	\$35,186,731	85%	\$40,445,773	\$1,086,766
Fire Department	\$33,697,447	\$33,697,447	\$31,529,854	\$159,677	\$31,689,531	94%	\$34,914,883	(\$1,217,436)
Health Department	\$4,062,007	\$4,062,007	\$3,401,575	\$31,022	\$3,432,597	85%	\$4,012,007	\$50,000
Fair Rent	\$127,400	\$127,400	\$88,580	\$250	\$88,830	70%	\$112,400	\$15,000
Elderly Services	\$783,295	\$783,295	\$655,337	\$86,998	\$742,335	95%	\$783,295	\$0
Youth Services	\$1,210,250	\$1,210,250	\$1,147,330	\$20,206	\$1,167,536	96%	\$1,210,250	\$0
Services with Disabilities	\$98,604	\$98,604	\$87,533	\$3,840	\$91,373	93%	\$98,604	\$0
Community Services	\$2,947,648	\$2,947,648	\$2,194,484	\$408,338	\$2,602,822	88%	\$2,917,648	\$30,000
Vacancy Savings	(\$1,090,367)	(\$1,090,367)	\$0	\$0	\$0	0%	\$0	(\$1,090,367)
Various Organizations	\$1,228,094	\$1,228,094	\$1,015,357	\$100,000	\$1,115,357	91%	\$1,228,094	\$0
Non-Public Transportation	\$790,000	\$790,000	\$96,790	\$0	\$96,790	12%	\$790,000	\$0
FEMA Clean Up	\$0	\$0	\$0	\$0	\$0	0%	\$1,200,000	(\$1,200,000)
Contract Reserve	\$3,300,000	\$3,300,000	\$2,002,427	\$0	\$2,002,427	61%	\$2,900,000	\$400,000
Public Works	\$12,380,392	\$12,380,392	\$9,844,423	\$1,636,310	\$11,480,733	93%	\$12,138,150	\$242,242
Engineering	\$3,254,634	\$3,254,634	\$2,550,769	\$430,091	\$2,980,860	92%	\$3,254,634	\$0
Debt Service	\$48,674,689	\$48,674,689	\$45,409,265	\$0	\$45,409,265	93%	\$46,483,758	\$2,190,931
Master Lease	\$628,000	\$628,000	\$628,000	\$0	\$628,000	100%	\$628,000	\$0
Fund Bal. Replenishment	\$900,000	\$860,000	\$0	\$0	\$0	0%	\$0	\$860,000
Development Operating Sub.	\$675,000	\$675,000	\$359,730	\$315,270	\$675,000	100%	\$675,000	\$0
City Plan	\$603,106	\$603,106	\$525,521	\$13,165	\$538,686	89%	\$603,106	\$0
Transportation Traffic/Parking	\$3,539,498	\$3,539,498	\$2,209,000	\$529,371	\$2,738,371	77%	\$3,539,498	\$0
Commission on Equal Op.	\$223,751	\$223,751	\$182,462	\$550	\$183,012	82%	\$223,751	\$0
Office of Bld, Inspect& Enforc	\$1,125,333	\$1,125,333	\$1,018,702	\$13,353	\$1,032,055	92%	\$1,125,333	\$0
Economic Development	\$1,533,021	\$1,533,021	\$1,291,360	\$28,431	\$1,319,791	86%	\$1,533,021	\$0
Livable Cities Initiatives	\$827,676	\$827,676	\$740,094	\$7,584	\$747,678	90%	\$827,676	\$0
Pension(s)	\$66,034,327	\$66,034,327	\$65,198,575	\$0	\$65,198,575	99%	\$65,850,559	\$183,768
Self-Insurance	\$5,000,000	\$5,000,000	\$5,162,571	\$0	\$5,162,571	103%	\$5,687,571	(\$687,571)
Employee Benefits	\$93,591,210	\$93,591,210	\$78,891,606	\$586,113	\$79,477,718	85%	\$93,682,845	(\$91,635)
Board of Education	\$188,218,697	\$188,218,697	\$149,816,259	\$28,797,570	\$178,613,829	95%	\$191,123,915	(\$2,905,218)
Total Expenditures	\$556,641,051	\$556,641,051	\$473,639,376	\$38,731,867	\$512,371,243	92.05%	\$558,575,795	(\$1,934,744)

GENERAL FUND EXPENDITURE REPORT
FISCAL YEAR 2019-2020
MONTH ENDING; MAY 2020

VARIOUS DEPARTMENTAL BREAKDOWNS

Agency	Approved	Revised	Y-T-D	Y-T-D	Y-T-D	% of Budget	Total Projected	+/-
Name	Budget	Budget	Expenditures	Encumbered	Total Expenditure	Expended	Expenditures	Bud VS Total
<u>Debt Service</u>								
Principal	23,255,000	23,255,000	21,837,195	0	21,837,195	94%	21,902,512	1,352,488
Interest	30,419,689	30,419,689	28,314,499	0	28,314,499	93%	28,323,669	2,096,020
Tans Interest	0	0	257,577	0	257,577	100%	257,577	(257,577)
Contractual Services	0	0	(5)	0	(5)	100%	100,000	(100,000)
Tans Premium	0	0	0	0	0	100%	0	0
FCAF (School Const. Int)	0	0	0	0	0	100%	900,000	(900,000)
Premium & Refunding	(5,000,000)	(5,000,000)	(5,000,000)	0	(5,000,000)	100%	(5,000,000)	0
Sub-Total	48,674,689	48,674,689	45,409,265	0	45,409,265	93%	46,483,758	2,190,931
<u>Operating Subsidies</u>								
Tweed NH Airport	325,000	325,000	325,000	0	325,000	100%	325,000	0
CT Open	0	0	0	0	0	0%	0	0
Regional Comm (AMR)	0	0	0	0	0	0%	0	0
New Haven Works	0	0	0	0	0	0%	0	0
US Census	50,000	50,000	34,730	15,270	50,000	100%	50,000	0
Market New Haven	300,000	300,000	0	300,000	300,000	100%	300,000	0
Sub-Total	675,000	675,000	359,730	315,270	675,000	100%	675,000	0
<u>Pension</u>								
Fica and Medicare	4,700,000	4,700,000	4,203,577	0	4,203,577	89%	4,700,000	0
City & BOE Pensions	22,521,339	22,221,339	22,221,339	0	22,221,339	100%	22,221,339	0
Police and Fire Pension	38,629,220	38,629,220	38,629,220	0	38,629,220	100%	38,629,220	0
State Teachers Subsidy	183,768	183,768	0	0	0	0%	0	183,768
Executive Mgmt. Pensior	0	300,000	144,439	0	144,439	48%	300,000	0
Sub-Total	66,034,327	66,034,327	65,198,575	0	65,198,575	99%	65,850,559	183,768
<u>Self Insurance</u>								
City Self Insurance Polici	2,500,000	2,500,000	3,087,571	0	3,087,571	124%	3,087,571	(587,571)
City General Litigation Ar	2,500,000	2,500,000	2,075,000	0	2,075,000	83%	2,600,000	(100,000)
Sub-Total	5,000,000	5,000,000	5,162,571	0	5,162,571	103%	5,687,571	(687,571)
<u>Employee Benefits</u>								
Life Insurance	730,000	730,000	730,000	0	730,000	100%	730,000	0
Health Insurance	83,668,210	83,668,210	69,591,131	0	69,591,131	83%	83,600,000	68,210
Workers Comp Contract	1,000,000	1,000,000	609,599	586,113	1,195,712	120%	1,195,712	(195,712)
Workers Comp Pay.	6,500,000	6,500,000	6,675,000	0	6,675,000	103%	7,211,255	(711,255)
Perfect Attendance	18,000	18,000	13,475	0	13,475	75%	13,475	4,525
Longevity	690,000	690,000	652,403	0	652,403	95%	652,403	37,597
Unemployment	355,000	355,000	214,997	0	214,997	61%	475,000	(120,000)
Reserve Lump Sum	225,000	225,000	0	0	0	0%	(600,000)	825,000
GASB (Opeb)	405,000	405,000	405,000	0	405,000	100%	405,000	0
Sub-Total	93,591,210	93,591,210	78,891,606	586,113	79,477,718	85%	93,682,845	(91,635)



NEW HAVEN PUBLIC SCHOOLS

Fiscal Year 2019-20
Education Operating Fund Forecast (General Fund)

Monthly Financial Report (Unaudited) as of April 9, 2020

Account Descriptions	2019/20 Approved Budget (A)	YTD Actuals (B)	YTD % Expended	Encumbrances (C)	Available (A-B+C)	As of 2/10/20		As of 3/9/20		Current Projection-4/9/20	
						Full-Year Expenditure Forecast as of 2/10/2020 (D)	Full Year Variance (A-D)	Full-Year Expenditure Forecast as of 3/9/20 (E)	Full Year Variance (A-E)	Full-Year Expenditure Forecast as of 4/9/20 (F)	Full Year Variance (A-F)
Salary and Wages											
Teacher Full-Time	\$73,656,678	\$55,629,026	75.52%	\$0	\$18,027,652	79,974,879	(\$6,318,201)	\$79,892,249	(\$6,235,571)	\$79,854,065	(\$6,197,387)
Admin & Management Full-Time	\$15,006,025	\$13,322,974	88.78%	\$0	\$1,683,051	18,477,984	(\$3,471,959)	\$18,166,811	(\$3,160,786)	\$18,172,351	(\$3,166,326)
Paraprofessionals	\$3,444,881	\$3,014,353	87.50%	\$0	\$430,528	4,049,579	(\$604,698)	\$4,037,337	(\$592,456)	\$4,112,204	(\$667,323)
Support Staff Full-Time	\$12,855,676	\$8,628,746	67.12%	\$0	\$4,226,930	11,158,251	\$1,697,425	\$11,141,065	\$1,714,611	\$11,205,293	\$1,650,383
Part Time & Seasonal	\$3,508,453	\$1,819,890	51.87%	\$0	\$1,688,563	2,786,589	\$721,864	\$2,660,189	\$848,264	\$2,128,112	\$1,380,341
Substitutes	\$1,650,000	\$1,051,153	63.71%	\$0	\$598,847	1,642,635	\$7,365	\$1,642,635	\$7,365	\$1,290,000	\$360,000
Overtime, Benefits, Other	\$3,620,000	\$1,769,370	48.88%	\$13,317	\$1,837,313	3,604,903	\$15,097	\$3,613,704	\$6,296	\$3,467,676	\$152,324
Total Salaries and Benefits	\$113,741,713	\$85,235,512	74.94%	\$13,317	\$28,492,884	121,694,820	(\$7,953,107)	\$121,153,990	(\$7,412,277)	\$120,229,701	(\$6,487,988)
Supplies and Services											
Instructional Supplies	\$3,253,166	\$2,090,588	64.26%	\$450,090	\$712,488	2,684,647	\$568,519	\$2,585,193	\$667,973	\$2,540,678	\$712,488
Tuition	\$19,302,634	\$13,398,690	69.41%	\$8,766,863	(\$2,862,919)	19,073,313	\$229,321	\$19,073,313	\$229,321	\$19,165,553	\$137,081
Utilities	\$10,782,200	\$5,571,672	51.67%	\$4,336,701	\$873,827	9,855,434	\$926,766	\$9,929,661	\$852,539	\$9,268,694	\$1,513,506
Transportation	\$25,365,866	\$14,844,062	58.52%	\$12,146,278	(\$1,624,474)	25,915,798	(\$549,932)	\$24,415,230	\$950,636	\$24,557,861	\$808,005
Maintenance, Property, Custodial	\$2,814,285	\$1,378,192	48.97%	\$844,412	\$591,681	2,258,215	\$556,070	\$2,203,134	\$611,151	\$2,222,605	\$591,680
Other Contractual Services	\$12,958,833	\$10,709,054	82.64%	\$2,869,138	(\$619,359)	13,091,409	(\$132,576)	\$13,047,390	(\$88,557)	\$13,138,823	(\$179,990)
Total Supplies and Services	\$74,476,984	\$47,992,258	64.44%	\$29,413,482	(\$2,928,756)	72,878,816	\$1,598,168	\$71,253,921	\$3,223,063	\$70,894,214	\$3,582,770
General Fund Totals	\$188,218,697	\$133,227,770	70.78%	\$29,426,799	\$25,564,128	194,573,636	(\$6,354,939)	\$192,407,911	(\$4,189,214)	\$191,123,915	(\$2,905,218)



NEW HAVEN PUBLIC SCHOOLS

**Fiscal Year 2019-20
Education Operating Fund Forecast (General Fund)**

Monthly Financial Report (Unaudited) as of April 9, 2020

Key changes in deficit forecast:

1. Full-year outlook for teacher and administrative/management salaries deteriorated as vacancies continued to be filled in January.
2. Other contractual services outlook improved after an amendment to one contract and the elimination of a duplicate legal services purchase order.
3. Utilities outlook continued to improve

Additional mitigation items currently being validated (dollar values are estimates):

1. Further opportunities to ensure expenses have been correctly coded to their appropriate grants (\$1.4MM)
2. Further reductions in transportation (\$1.0MM)
3. Hiring freeze, effective 1/1/2020, on GF-funded positions that are not essential to school operations (\$0.6MM)
4. Savings on turnover in certified staff since 7/1/2019 (\$0.4MM)
5. Potential further savings in utilities, subs and overtime, but too early in year to determine value

NEW HAVEN POLICE DEPARTMENT

MONTH ENDING; MAY 2020

Vacancies Count through May 31, 2020

Sworn Position Count through May 31, 2020

Title	FY 2017-18	FY 2018-19	FY 2019-20	Total Positions	Filled	Vacant
Police Chief	0	0	0	1	1	0
Assistant Chiefs	0	2	1	4	3	1
Police Captain	3	2	3	4	1	3
Police Captain (\$1.00)	0	2	1	1	0	1
Police Lieutenant	0	0	7	20	13	7
Police Sergeant	1	10	17	57	40	17
Police Detective	7	12	9	61	52	9
Police Officer	55	58	55	283	228	55
Police Officer (\$1.00)	27	27	3	3	0	3
Total	93	113	96	434	338	96

**\$1.00= position in the approved budget as \$1.00 place holders

**\$1.00= position in the approved budget as \$1.00 place holders

OVERALL DEPARTMENT DEMOGRAPHICS

<u>ETHNICITY</u>	ASIAN	BLACK	HISPANIC	INDIAN	WHITE	OTHER	TOTAL
FEMALE	1	30	19	0	44	0	94
MALE	3	53	59	0	183	0	298
TOTAL	4	83	78	0	227	0	392
PERCENTAGE	1%	21%	20%	0%	58%	0%	100%

<u>AGE RANGES</u>	FEMALE	MALE	TOTAL	PCT
18-29	13	46	59	15%
30-40	40	136	176	45%
41-50	23	79	102	26%
>50	18	37	55	14%
TOTAL	94	298	392	100%

<u>RESIDENCY COUNT</u>	NEW HAVEN	HAMDEN	EAST HAVEN	WEST HAVEN	BRANFORD	OTHER CITIES/TOWNS
OVERALL DEPT	66	48	26	20	17	215
	17%	12%	7%	5%	4%	55%

NEW HAVEN POLICE DEPARTMENT

MONTH ENDING; MAY 2020

ACTIVE SWORN PERSONNEL DEMOGRAPHICS

<u>EMPLOYEE COUNT</u>		
	FEMALE	MALE
Police Chief	0	1
Assistant Chiefs	1	2
Police Captain	0	1
Police Lieutenant	2	12
Police Sergeant	6	34
Police Detective	13	39
Police Officer	34	194
<hr/>		
TOTAL	56	283
TOTAL PERCENTAGE	17%	83%

<u>AGE RANGES</u>				
TITLE	18-29	30-40	41-50	>50
POLICE CHIEF	0	0	1	0
ASSISTANT POLICE CHIEFS	0	0	2	1
POLICE CAPTAIN	0	0	0	1
POLICE LIEUTENANT	0	7	5	2
POLICE SERGEANT	0	17	19	4
POLICE DETECTIVE	1	33	14	4
POLICE OFFICER	55	106	49	18
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TOTAL	56	163	90	30
PERCENTAGE	17%	48%	27%	9%

NEW HAVEN POLICE DEPARTMENT

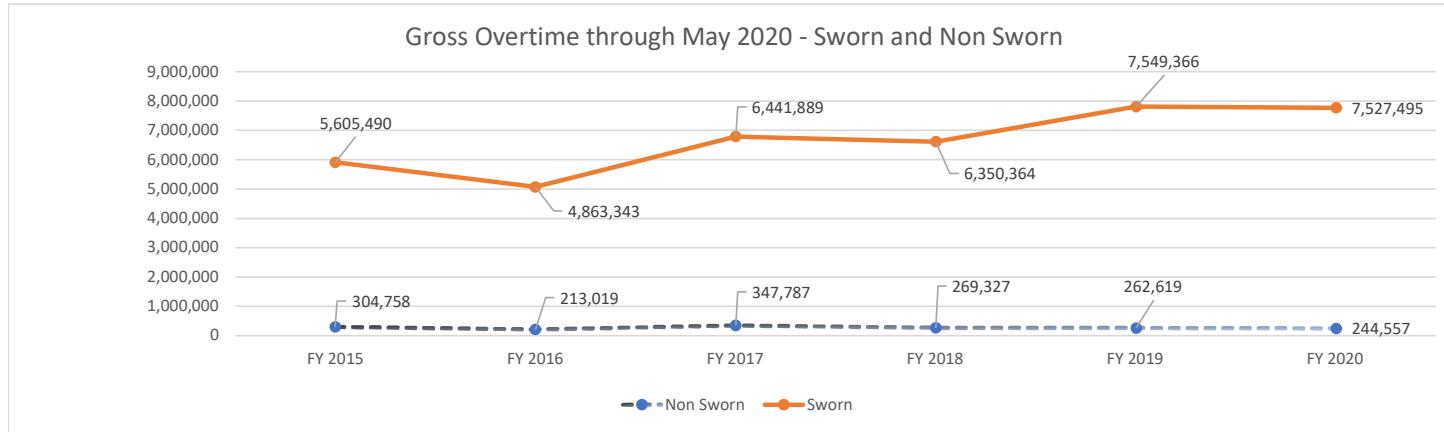
MONTH ENDING; MAY 2020

THREE YEAR BUDGET HISTORY

FY 2017	Category	Original Budget	Transfers	Revised Budget	Actuals	Available	PCT Budget
	Salaries	\$30,802,181	(\$14,500)	\$30,787,681	\$30,990,729	(\$203,048)	101%
	Overtime	\$3,122,684	\$3,065,316	\$6,188,000	\$7,195,437	(\$1,007,437)	116%
	Other Personnel	\$469,800	\$75,000	\$544,800	\$558,970	(\$14,170)	103%
	Utilities	\$586,981	(\$34,500)	\$552,481	\$583,019	(\$30,538)	106%
	Non-Personnel	\$2,460,389	(\$34,000)	\$2,426,389	\$2,047,690	\$378,699	84%
FY 2017 Operating Result Surplus/(Deficit)		\$37,442,035	\$3,057,316	\$40,499,351	\$41,375,846	(\$876,495)	102%
FY 2018	Category	Original Budget	Transfers	Revised Budget	Actuals	Available	PCT Budget
	Salaries	\$33,161,697	\$0	\$33,161,697	\$30,385,564	\$2,776,133	92%
	Overtime	\$4,142,684	\$0	\$4,142,684	\$7,054,489	(\$2,911,805)	170%
	Other Personnel	\$474,150	\$0	\$474,150	\$529,500	(\$55,350)	112%
	Utilities	\$590,981	\$0	\$590,981	\$568,897	\$22,084	96%
	Non-Personnel	\$2,644,489	\$0	\$2,644,489	\$2,343,319	\$301,170	89%
FY 2018 Operating Result Surplus/(Deficit)		\$41,014,001	\$0	\$41,014,001	\$40,892,295	\$121,706	100%
FY 2019 [unaudited]	Category	Original Budget	Transfers	Revised Budget	Actuals	Available	PCT Budget
	Salaries	\$33,878,686	\$0	\$33,878,686	\$30,320,113	\$3,558,573	89%
	Overtime	\$4,412,684	\$0	\$4,412,684	\$7,857,091	(\$3,444,407)	178%
	Other Personnel	\$474,150	\$0	\$474,150	\$447,713	\$26,437	94%
	Utilities	\$570,981	\$0	\$570,981	\$569,931	\$1,050	100%
	Non-Personnel	\$2,561,416	\$0	\$2,561,416	\$2,370,663	\$190,753	93%
FY 2019 Operating Result Surplus/(Deficit)		\$41,897,917	\$0	\$41,897,917	\$41,565,511	\$332,407	99%
FY 2020 [Budget]	Category	Original Budget	Transfers	Revised Budget	Actuals	Available	PCT Budget
	Salaries	\$32,927,607	\$0	\$32,927,607	\$29,200,000	\$3,727,607	89%
	Overtime	\$5,550,000	\$0	\$5,550,000	\$8,300,000	(\$2,750,000)	150%
	Other Personnel	\$474,150	\$0	\$474,150	\$365,000	\$109,150	77%
	Utilities	\$0	\$0	\$0	\$0	\$0	0%
	Non-Personnel	\$2,580,782	\$0	\$2,580,782	\$2,580,773	\$9	100%
FY 2020 Operating Result Surplus/(Deficit)		\$41,532,539	\$0	\$41,532,539	\$40,445,773	\$1,086,766	97%

NEW HAVEN POLICE DEPARTMENT

MONTH ENDING; MAY 2020



CRIME COMPARISON REPORT						
This report covers periods:						
Year to Date (YTD):		1/1/2020	to	5/31/2020		
VIOLENT CRIME:	2020	2019	2018	2017	Change 2017 - 2020	Change 2019 - 2020
Murder Victims	4	3	6	3	33.3%	33.3%
Felony Sex. Assault	13	20	19	20	-35.0%	-35.0%
Robbery	120	101	105	146	-17.8%	18.8%
Assault with Firearm Victims	29	28	20	25	16.0%	3.6%
Agg. Assault (NIBRS)	134	271	217	210	-36.2%	-50.6%
Total:	300	423	367	404	-25.7%	-29.1%
PROPERTY CRIME:	2020	2019	2018	2017	Change 2017 - 2020	Change 2019 - 2020
Burglary	171	245	272	273	-37.4%	-30.2%
MV Theft	282	249	268	232	21.6%	13.3%
Larceny from Vehicle	300	329	363	298	0.7%	-8.8%
Other Larceny	998	1,038	995	1,105	-9.7%	-3.9%
Total:	1,751	1,861	1,898	1,908	-8.2%	-5.9%
OTHER CRIME:	2020	2019	2018	2017	Change 2017 - 2020	Change 2019 - 2020
Simple Assault	407	827	807	828	-50.8%	-50.8%
Prostitution	0	1	4	1	-100.0%	-100.0%
Drugs & Narcotics	420	517	666	831	-49.5%	-18.8%
Vandalism	806	938	861	911	-11.5%	-14.1%
Intimidation/Threatening-no force	725	502	491	478	51.7%	44.4%
Weapons Violation	170	208	149	166	2.4%	-18.3%
Total:	2,528	2,993	2,978	3,215	-21.4%	-15.5%
FIREARM DISCHARGE:	2020	2019	2018	2017	Change 2017 - 2020	Change 2019 - 2020
Firearm Discharge	74	63	42	47	57.4%	17.5%

NEW HAVEN FIRE DEPARTMENT

MONTH ENDING; MAY 2020

Vacancies Count through May 31, 2020							
Suppression				Non-Suppression			
Title	FY 2017-18	FY 2018-19	FY 2019-20	Title	FY 2017-18	FY 2018-19	FY 2019-20
Fire Chief	0	0	0	Director of Training	0	0	0
Asst Chief Administration	0	0	0	Drillmaster	0	0	0
Asst Chief Operations	0	0	0	Assistant Drillmaster	3	3	3
Deputy Chief	3	0	0	Assistant Drillmaster (\$1.00)	0	2	2
Battalion Chief	0	0	1	Fire Marshal	0	0	1
Captain	0	0	0	Deputy Fire Marshal	0	0	1
Lieutenant	8	0	1	Executive Administrative Assist	0	0	0
Firefighter/EMT	6	40	17	Admin Asst I	0	0	0
Firefighter/EMT (\$1.00)	3	3	0	Admin Asst II	0	0	0
				Fire Inspector/Investigator	0	1	0
				Fire Investigator Supv	0	0	0
				Fire Prop & Equip Tech	0	0	0
				Life Safety Comp Ofcr	0	0	0
				Public Assembly Inspector	0	0	0
				Security Analyst	0	1	1
				Special Mechanic	0	0	0
				Special Mechanic Fire	0	0	1
				Supv Building Facilities	0	0	0
				Supv EMS	0	0	0
Total	20	43	19	Total	3	7	9

****\$1.00= position in the approved budget as \$1.00 place holders**

NEW HAVEN FIRE DEPARTMENT

MONTH ENDING; MAY 2020

Position Count through May 31, 2020							
Suppression				Non-Suppression			
Title	Total	Filled	Vacant	Title	Total	Filled	Vacant
Fire Chief	1	1	0	Director of Training	1	1	0
Asst Chief Administration	1	1	0	Drillmaster	1	1	0
Asst Chief Operations	1	1	0	Assistant Drillmaster	3	0	3
Deputy Chief	4	4	0	Assistant Drillmaster (\$1.00)	2	0	2
Battalion Chief	8	7	1	Fire Marshal	1	0	1
Captain	25	25	0	Deputy Fire Marshal	1	0	1
Lieutenant	40	39	1	Executive Administrative Assist	1	1	0
Firefighter/EMT	248	231	17	Admin Asst I	1	1	0
				Admin Asst II	1	1	0
				Fire Inspector/Investigator	6	6	0
				Fire Investigator Supv	1	1	0
				Fire Prop & Equip Tech	2	2	0
				Life Safety Comp Ofcr	1	1	0
				Public Assembly Inspector	1	1	0
				Security Analyst	1	0	1
				Special Mechanic	2	2	0
				Special Mechanic Fire	1	0	1
				Supv Building Facilities	1	1	0
				Supv EMS	1	1	0
Total	328	309	19	Total	29	20	9

NEW HAVEN FIRE DEPARTMENT

MONTH ENDING; MAY 2020

OVERALL DEPARTMENT DEMOGRAPHICS

<u>ETHNICITY</u>	ASIAN	BLACK	HISPANIC	INDIAN	WHITE	OTHER	TOTAL
FEMALE	0	10	3	0	6	0	19
MALE	2	76	46	0	184	1	309
TOTAL	2	86	49	0	190	1	328
PERCENTAGE	1%	26%	15%	0%	58%	0%	100%

<u>AGE RANGES</u>	FEMALE	MALE	TOTAL	PCT
18-29	1	56	57	17%
30-40	5	128	133	41%
41-50	7	77	84	26%
>50	6	48	54	16%
TOTAL	19	309	328	100%

<u>RESIDENCY COUNT</u>	BRANFORD	EAST HAVEN	HAMDEN	NEW HAVEN	WEST HAVEN	OTHER CITIES/TOWNS
OVERALL DEPT	8	18	31	99	13	162
	2%	5%	9%	30%	4%	49%

NEW HAVEN FIRE DEPARTMENT

MONTH ENDING; MAY 2020

ACTIVE SUPPRESSION PERSONNEL DEMOGRAPHICS

EMPLOYEE COUNT

	FEMALE	MALE
Fire Chief	0	1
Asst Chief Administration	0	0
Asst Chief Operations	0	1
Deputy Chief	0	4
Battalion Chief	0	8
Captain	0	25
Lieutenant	0	39
Firefighter	12	217
<hr/>		
TOTAL	12	295
TOTAL PERCENTAGE	4%	96%

AGE RANGES

TITLE	18-29	30-40	41-50	>50
Fire Chief	0	0	0	1
Asst Chief Administration	0	0	0	0
Asst Chief Operations	0	0	0	1
Deputy Chief	0	0	4	0
Battalion Chief	0	0	5	3
Captain	0	10	10	5
Lieutenant	4	18	13	4
Firefighter	53	103	42	31
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TOTAL	57	131	74	45
PERCENTAGE	19%	43%	24%	15%

NEW HAVEN FIRE DEPARTMENT

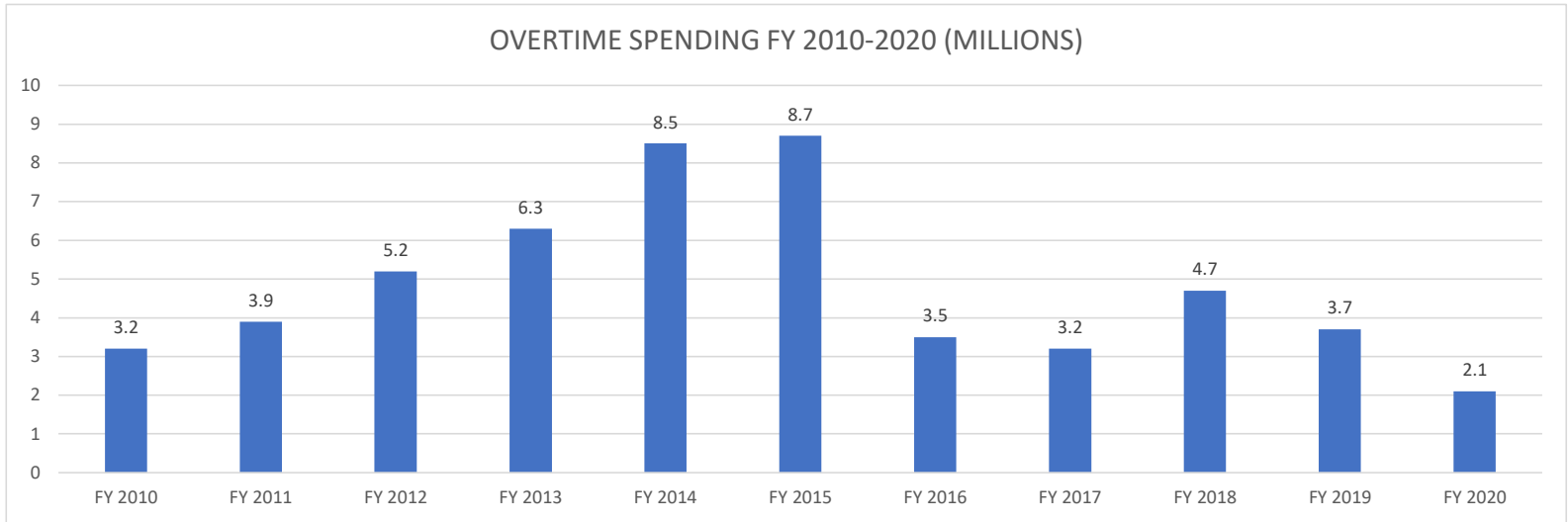
MONTH ENDING; MAY 2020

THREE YEAR BUDGET HISTORY

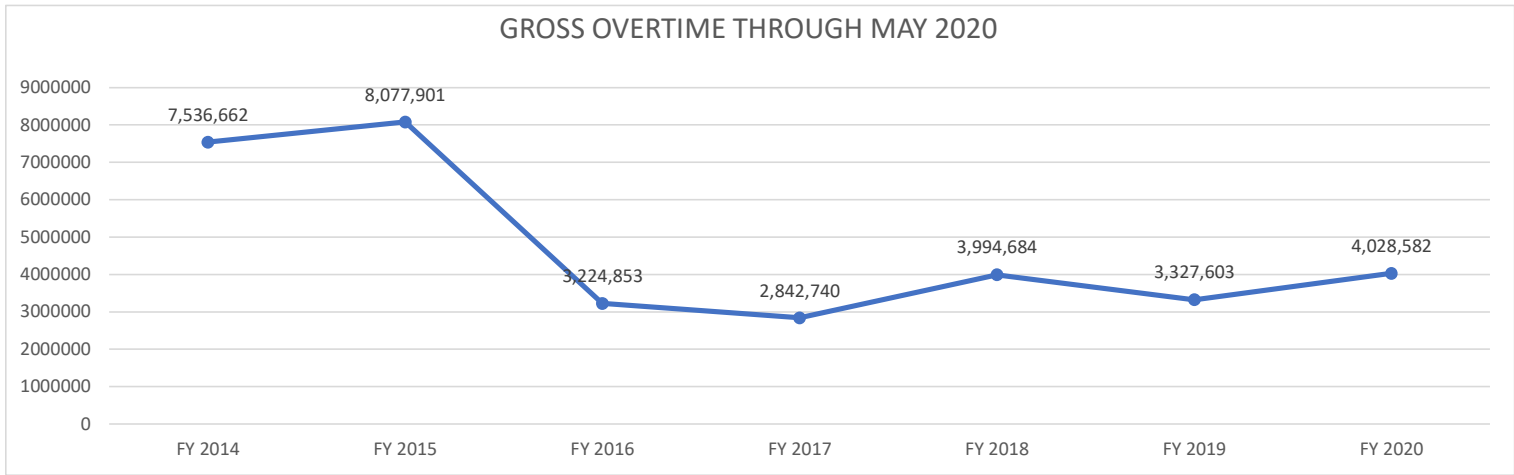
FY 2017	Category	Original Budget	Transfers	Revised Budget	Actuals	Available	PCT Budget
	Salaries	\$23,120,267	(\$250,000)	\$22,870,267	\$23,313,920	(\$443,653)	102%
	Overtime	\$1,869,000	\$1,131,000	\$3,000,000	\$3,197,094	(\$197,094)	107%
	Other Personnel	\$2,655,300	(\$96,507)	\$2,558,793	\$2,496,596	\$62,197	98%
	Utilities	\$1,393,400	(\$25,000)	\$1,368,400	\$1,542,295	(\$173,895)	113%
	Non-Personnel	\$1,515,695	(\$20,000)	\$1,495,695	\$1,262,868	\$232,827	84%
2,017 Total		\$30,553,662	\$739,493	\$31,293,155	\$31,812,773	(\$519,618)	102%
FY 2018	Category	Original Budget	Transfers	Revised Budget	Actuals	Available	PCT Budget
	Salaries	\$24,037,403	\$1,100,000	\$25,137,403	\$25,408,117	(\$270,714)	101%
	Overtime	\$1,869,000	\$2,800,000	\$4,669,000	\$4,673,368	(\$4,368)	100%
	Other Personnel	\$2,655,300	\$0	\$2,655,300	\$2,503,245	\$152,055	94%
	Utilities	\$1,393,400	\$0	\$1,393,400	\$1,603,181	(\$209,781)	115%
	Non-Personnel	\$1,515,695	\$0	\$1,515,695	\$1,120,292	\$395,403	74%
2,018 Total		\$31,470,798	\$3,900,000	\$35,370,798	\$35,308,203	\$62,595	100%
FY 2019 [unaudited]	Category	Original Budget	Transfers	Revised Budget	Actuals	Available	PCT Budget
	Salaries	\$25,398,178	\$0	\$25,398,178	\$25,615,519	(\$217,341)	101%
	Overtime	\$2,169,000	\$1,100,000	\$3,269,000	\$3,796,434	(\$527,434)	116%
	Other Personnel	\$2,655,300	\$0	\$2,655,300	\$2,414,498	\$240,802	91%
	Utilities	\$1,503,000	\$0	\$1,503,000	\$1,634,623	(\$131,623)	109%
	Non-Personnel	\$1,505,295	\$0	\$1,505,295	\$1,417,649	\$87,646	94%
2,019 Total		\$33,230,773	\$1,100,000	\$34,330,773	\$34,878,723	(\$547,950)	102%
FY 2020 [budget]	Category	Original Budget	Transfers	Revised Budget	Actuals	Available	PCT Budget
	Salaries	\$27,546,852	\$0	\$27,546,852	\$26,394,288	\$1,152,564	96%
	Overtime	\$2,169,000	\$0	\$2,169,000	\$4,600,000	(\$2,431,000)	212%
	Other Personnel	\$2,643,300	\$0	\$2,643,300	\$2,582,300	\$61,000	98%
	Utilities	\$0	\$0	\$0	\$0	\$0	0%
	Non-Personnel	\$1,338,295	\$0	\$1,338,295	\$1,338,295	\$0	100%
2,019 Total		\$33,697,447	\$0	\$33,697,447	\$34,914,883	(\$1,217,436)	104%

NEW HAVEN FIRE DEPARTMENT

MONTH ENDING; MAY 2020

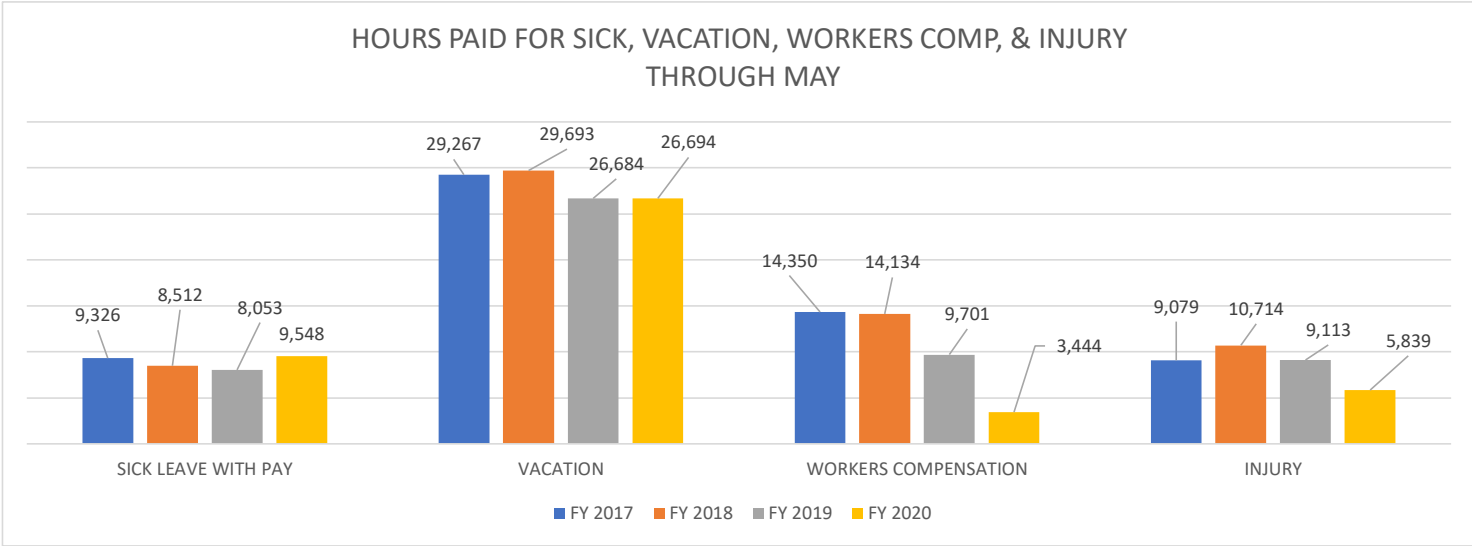


FY 2010-2018 (Actual), FY 2019 Actual - Unaudited, FY 2020 Budget



NEW HAVEN FIRE DEPARTMENT

MONTH ENDING; MAY 2020



SUMMARY OF GROSS OVERTIME BY DEPARTMENT, BY WEEK
FISCAL YEAR 2019-2020
MONTH ENDING; MAY 2020

AGENCY	w/e 5/1/2020	w/e 5/8/2020	w/e 5/15/2020	w/e 5/22/2020	w/e 5/29/2020	Gross Overtime
111 - Legislative Services	\$451	\$116	\$0	\$245	\$206	\$1,017
131 Mayor's Office	\$0	\$0	\$0	\$0	\$0	\$0
132 Chief Administrative Office	\$72	\$0	\$0	\$0	\$0	\$72
133 - Corporation Counsel	\$0	\$0	\$0	\$0	\$0	\$0
137 - Finance	\$0	\$0	\$0	\$0	\$614	\$614
138 - Information and Technology	\$0	\$0	\$0	\$0	\$0	\$0
139 - Office of Assessment	\$0	\$0	\$0	\$0	\$0	\$0
152 - Library	\$0	\$0	\$0	\$0	\$0	\$0
160 - Park's and Recreation	\$2,631	\$855	\$817	\$3,900	\$3,172	\$11,376
161 - City Town Clerk	\$0	\$0	\$0	\$0	\$0	\$0
162 - Registrar of Voters	\$0	\$0	\$0	\$0	\$0	\$0
200 - Public Safety Communication	\$6,094	\$4,642	\$8,630	\$5,970	\$10,142	\$35,477
201 - Police Services	\$144,331	\$138,153	\$168,292	\$156,970	\$209,640	\$817,386
202 - Fire Services	\$56,567	\$66,125	\$57,375	\$46,764	\$56,105	\$282,936
301 - Health Department	\$5,026	\$0	\$0	\$70	\$0	\$5,096
501 - Public Works	\$7,924	\$6,995	\$7,265	\$5,438	\$6,410	\$34,032
702 - City Plan	\$145	\$0	\$0	\$118	\$561	\$823
704 - Transportation, Traffic and Parking	\$2,389	\$1,900	\$1,756	\$1,398	\$1,511	\$8,954
721 - Office of Bldg., Inspection & Enforcement	\$0	\$0	\$0	\$0	\$0	\$0
747 - Livable Cities Initiative	\$0	\$0	\$0	\$0	\$0	\$0
900 - Board of Education	\$17,999	\$2,860	\$5,996	\$3,842	\$8,252	\$38,950
Grand Total	\$243,628	\$221,648	\$250,131	\$224,713	\$296,613	\$1,236,733

SUMMARY OF OVERTIME BY DEPARTMENT, BY MONTH
FISCAL YEAR 2019-2020
MONTH ENDING; MAY 2020

AGENCY	JULY	AUG.	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	GROSS EXPEND.	Reimbursements Year to Date	Net Total	ORIGINAL BUDGET	REVISED BUDGET	BALANCE	PCT Expended
111 - Legislative Services	\$199	\$448	\$377	\$586	\$1,185	\$959	\$296	\$617	\$612	\$476	\$1,017	\$6,773	\$0	\$6,773	\$10,000	\$10,000	\$3,227	68%
131 - Mayor's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$551	\$0	\$0	\$0	\$0	\$551	\$0	\$551	\$0	\$0	(\$551)	0%
132 - Chief Administrative Officer	\$3,020	\$2,501	\$4,008	\$4,415	\$8,598	\$2,132	\$1,445	\$754	\$0	\$1,431	\$72	\$28,376	(\$723)	\$27,652	\$38,000	\$38,000	\$10,348	73%
133 - Corporation Counsel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
137 - Finance	\$1,185	\$3,088	\$832	\$917	\$1,796	\$1,370	\$833	\$549	\$0	\$0	\$614	\$11,183	\$0	\$11,183	\$2,500	\$2,500	(\$8,683)	447%
138 - Information and Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
139 - Office of Assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100	\$100	0%
152 - Library	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
160 - Park's and Recreation	\$53,616	\$69,985	\$44,472	\$30,346	\$21,943	\$31,814	\$19,815	\$5,391	\$6,822	\$10,002	\$11,376	\$305,581	(\$14,363)	\$291,217	\$254,000	\$254,000	(\$37,217)	115%
161 - City Town Clerk	\$117	\$112	\$858	\$134	\$1,101	\$54	\$14	\$81	\$108	\$0	\$0	\$2,577	\$0	\$2,577	\$9,000	\$9,000	\$6,423	29%
162 - Registrar of Voters	\$385	\$2,834	\$6,272	\$2,479	\$7,983	\$0	\$819	\$1,479	\$1,313	\$0	\$0	\$23,564	\$0	\$23,564	\$30,000	\$30,000	\$6,436	79%
200 - Public Safety Communication	\$96,039	\$87,602	\$69,104	\$72,073	\$83,365	\$62,387	\$81,111	\$78,841	\$68,007	\$71,271	\$35,477	\$805,277	(\$333,922)	\$471,355	\$250,000	\$250,000	(\$221,355)	189%
201 - Police Services	\$614,085	\$968,944	\$718,719	\$642,958	\$808,538	\$804,485	\$827,119	\$597,589	\$587,699	\$432,685	\$817,386	\$7,820,206	(\$590,196)	\$7,230,010	\$5,754,888	\$5,754,888	(\$1,475,122)	126%
202 - Fire Services	\$467,034	\$555,283	\$373,664	\$349,695	\$427,661	\$362,796	\$487,639	\$257,157	\$232,398	\$297,744	\$282,936	\$4,094,007	(\$77,398)	\$4,016,609	\$2,169,000	\$2,169,000	(\$1,847,609)	185%
301 - Health Department	\$6,244	\$8,371	\$8,687	\$6,420	\$6,464	\$3,902	\$2,637	\$3,986	\$2,986	\$16,214	\$5,096	\$71,006	(\$1,919)	\$69,087	\$50,000	\$50,000	(\$19,087)	138%
501 - Public Works	\$61,206	\$80,764	\$52,965	\$53,829	\$66,127	\$113,008	\$118,323	\$52,599	\$38,264	\$42,391	\$34,032	\$713,508	(\$13,373)	\$700,135	\$826,400	\$826,400	\$126,265	85%
702 - City Plan	\$728	\$362	\$774	\$253	\$362	\$878	\$769	\$502	\$317	\$516	\$823	\$6,283	\$0	\$6,283	\$5,500	\$5,500	(\$783)	114%
704 - Transportation, Traffic and	\$7,752	\$8,975	\$21,130	\$7,055	\$7,772	\$6,715	\$7,517	\$6,013	\$6,159	\$5,727	\$8,954	\$93,767	(\$800)	\$92,967	\$130,750	\$130,750	\$37,783	71%
721 - Office of Bldg., Inspection	\$399	\$812	\$0	\$141	\$845	\$207	\$0	\$512	\$321	\$0	\$0	\$3,237	(\$238)	\$2,999	\$7,247	\$7,247	\$4,248	41%
747 - Livable Cities Initiative	\$150	\$0	\$374	\$449	\$1,048	\$1,547	\$706	\$898	\$299	\$0	\$0	\$5,471	\$0	\$5,471	\$13,000	\$13,000	\$7,529	42%
900 - Board of Education	\$117,696	\$114,814	\$95,321	\$109,116	\$172,066	\$131,238	\$150,858	\$147,781	\$135,056	\$81,556	\$38,950	\$1,294,451	(\$151,599)	\$1,142,852	\$1,210,000	\$1,210,000	\$67,148	94%
TOTAL	\$1,429,855	\$1,904,895	\$1,397,555	\$1,280,865	\$1,616,855	\$1,523,490	\$1,700,451	\$1,154,749	\$1,080,359	\$960,012	\$1,236,733	\$15,285,819	(\$1,184,532)	\$14,101,287	\$10,760,385	\$10,760,385	(\$3,340,902)	131%

SUMMARY OF INVESTMENTS
FISCAL YEAR 2019-2020
MONTH ENDING; MAY 2020

GENERAL FUND INVESTMENTS							
Fund Type	Date	Term/ Days	Bank	Rate	Type	Principal Amount	Interest Amount
GENERAL	May	Daily	CITIZENS	0.25%	MMA	10,766,840.11	2,905.94
GENERAL	May	Daily	WEBSTER	0.22%	MMA	1,433,812.58	508.10
CAPITAL	May	Daily	DREYFUS	0.11%	MMA	90,297,302.24	8,548.94
GENERAL	May	Daily	TD BANK	0.25%	MMA	5,008,478.76	848.24
CWF	May	Daily	TD BANK	0.00%	MMA	75,635.08	0.00
GENERAL-TR	May	Daily	TD BANK	0.25%	MMA	684,292.52	123.66
GENERAL-Cirma	May	Daily	TD BANK	0.00%	MMA	20,938.71	0.00
GENERAL	May	Daily	TD BANK	0.25%	MMA	10,107,480.70	639.48
GENERAL	May	Daily	NEW HAVEN BA	0.40%	MMA	256,414.32	81.24
GENERAL	May	Daily	SANTANDER	0.20%	MMA	597,673.53	101.23
GENERAL	May	Daily	PEOPLES BANK	0.20%	MMA	3,031,804.02	655.27
GENERAL-SC	May	Daily	STIF	0.48%	MMA	6,987,261.68	2,900.26
GENERAL	May	Daily	STIF	0.48%	MMA	21,276,371.27	19,133.34
Total General Fund Interest Earned							36,445.70

SPECIAL FUND INVESTMENTS							
Fund Type	Date	Term/ Days	Bank	Rate	Type	Principal Amount	Interest Amount
SPECIAL FUNDS	May	Daily	TD BANK	0.25%	MMA	2,693,925.80	450.68
Total Special Fund Interest Earned							450.68

SUMMARY OF OUTSTANDING DEBT FISCAL YEAR 2019-2020 MONTH ENDING; MAY 2020						
	Bonds Outstanding as of 6/30/19	Principal Retired 7/19-4/20	Principal Retired in May 2020	FY2020 G.O. Bonds and QZAB Bonds	Principal Defeased	Outstanding Balance May 31, 2020
General Obligation						
City	381,454,986.60	8,664,910.95	-	89,062,270.16	(20,037,621.07)	441,814,724.74
Education	233,353,619.52	12,460,929.58	-	21,212,729.84	(31,402,378.93)	210,703,040.85
Outstanding Balance	May 31, 2020					652,517,765.59

Includes: General Obligation and Qualified Zone Academy Bonds

CWF bonds are no longer in City's name.
As of 7/1/07, CWF debt became a cost sharing agreement.

**SUMMARY OF PERSONNEL
FISCAL YEAR 2019-2020
MONTH ENDING; MAY 2020
FULL TIME PERSONNEL**

EFF DATE	FUND	AGENCY	JOB TITLE	LAST NAME	FIRST NAME	SALARY	COMMENTS	RESIDENCY
5/4/2020	GF	Police Dept	Police Officer	Crosby	Natalie	\$74,291.00	Reinstated	Meriden
5/4/2020	GF	Police Dept	Police Officer	Rivera	Alex	\$74,291.00	Reinstated	
5/11/2020	GF	Parks Department	Caretaker	Lopex	Jesus	\$45,677.00		
6/8/2020	GF	Finance	Payroll Benefit Auditor	Chow-Yen	Amanda	\$57,037.00		
11/6/2019	GF	Fire Dept	Fire Lieutenant	Claudio	Hipolito	\$88,289.00	Moves from Firefighter	
6/15/2020	GF	Library	Branch Manager	Huggins	Mary	\$69,028.00	Moves from Librarian II	
6/15/2020	GF	Library	Librarian V	Feng	Xia	\$91,803.00	Moves from Librarian IV	
6/18/2020	GF	Fire Dept	Fire Battalion Chief	Cooper	Johnny	\$104,669.00	Moves from Fire Captain	
6/18/2020	GF	Fire Dept	Fire Captain	Twohill	John	\$98,047.00	Moves from Fire Lieutenant	
6/18/2020	GF	Fire Dept	Fire Lieutenant	Avitable	Anthony	\$88,280.00	Moves from Firefighter	
6/18/2020	GF	Police Dept	Police Detective	Paxton	James	\$82,366.00	Moves from Police Officer	

PART-TIME PERSONNEL

EFF DATE	FUND	AGENCY	JOB TITLE	LAST NAME	FIRST NAME	SALARY/HR RATE	COMMENTS	RESIDENCY
2/3/2020	GF	Chief Administrative Office	Student Intern	Ryan	Timothy	Unpaid		Wallingford
2/3/2020	GF	Chief Administrative Office	Student Intern	Dzen	Alexander	Unpaid		Ellington
6/12/2020	GF	Parks Department	Seasonal Caretaker	Campbell	Omar	\$11.00		
6/12/2020	GF	Parks Department	Seasonal Caretaker	Flores	Jose	\$12.00		
6/19/2020	GF	Parks Department	Seasonal Caretaker	Guest	Joseph	\$11.00		
6/19/2020	GF	Parks Department	Seasonal Caretaker	Zayas	Luis	\$11.00		

CITY VACANCY REPORT
MONTH ENDING; MAY 2020

**NON-SWORN FULL TIME VACANCIES AS
OF 5-31-20**

FTE	Department	Pos. No	Position Title	Budget Salary	Date Vacated	Comment
FT	LEGISLATIVE SERVICES	120	SENIOR LEGISLATIVE ASSISTANT	86,922	3/14/2020	
FT	LEGISLATIVE SERVICES	170	ADMINISTRATIVE RECORDS COORDINATOR	44,819	1/17/2020	
FT	MAYORS OFFICE	3330	ASSISTANT TO MAYOR	40,850	1/1/2020	
FT	MAYORS OFFICE	15001	DEVELOPMENT AND POLICY DIRECTOR	1		
FT	CHIEF ADMINISTRATIVE OFFICE	110	DEPUTY CITY TOWN CLERK	103,390	2/1/2020	
FT	CHIEF ADMINISTRATIVE OFFICE	5000	DEPUTY DIRECTOR EMERGENCY MANAGEMENT	1		
FT	FINANCE	100	CITY CONTROLLER	129,000	2/28/2020	
PT	FINANCE	PT 14010	PT DATA CONTROL CLERK	17,000	7/17/2017	
FT	FINANCE	440	DEPUTY TAX COLLECTOR	76,348	3/31/2020	
FT	FINANCE	850	PAYROLL / BENEFIT AUDITOR	57,037	3/19/2020	
FT	OFFICE OF ASSESSMENT	1002	OFFICE MANAGER	57,177	5/20/2019	
FT	OFFICE OF ASSESSMENT	1003	TITLE MAINTENANCE CLERK	50,856	1/6/2020	
FT	LIBRARY	20002	LIBRARY TECHNICAL ASSISTANT	1	7/1/2019	
FT	LIBRARY	2020	LIBRARIAN II	51,648	1/17/2020	
FT	LIBRARY	320	LIBRARY BRANCH MANAGER	69,028	2/3/2020	
FT	LIBRARY	20001	LIBRARIAN II	1	7/1/2019	
FT	LIBRARY	260	LIBRARIAN V	91,804	12/23/2019	
FT	PARKS AND RECREATION	20001	TREE TRIMMER II	1	7/1/2019	
FT	PARKS AND RECREATION	100	DIRECTOR OF PARKS AND RECREATION	107,500	1/30/2020	
FT	PARKS AND RECREATION	720	CARETAKER	45,678	5/20/2020	
FT	PARKS AND RECREATION	1140	CARETAKER	45,678	8/5/2019	
FT	PARKS AND RECREATION	3035	PARK RANGER	54,159	2/2/2020	
FT	PARKS AND RECREATION	720	CARETAKER	45,678	5/20/2020	
FT	CITY CLERK	120	ADMINISTRATIVE ASSISTANT	1	8/2/2017	
FT	CITY CLERK	170	ADMIN CUSTOMER SRVC COORDINATO	45,113	8/12/2019	
FT	PUBLIC SAFETY COMMUNICATIONS	1050	911 OPERATOR DISPATCHER II	53,169	7/1/2019	
FT	PUBLIC SAFETY COMMUNICATIONS	400	911 OPERATOR DISPATCHER III	64,478	6/28/2019	
FT	PUBLIC SAFETY COMMUNICATIONS	570	911 OPERATOR DISPATCHER II	53,169	10/21/2019	
FT	PUBLIC SAFETY COMMUNICATIONS	620	911 OPERATOR DISPATCHER II	53,169	12/27/2019	
FT	PUBLIC SAFETY COMMUNICATIONS	640	911 OPERATOR DISPATCHER II	53,169	8/5/2019	
FT	PUBLIC SAFETY COMMUNICATIONS	810	911 OPERATOR DISPATCHER II	53,169	3/19/2020	
FT	PUBLIC SAFETY COMMUNICATIONS	850	911 OPERATOR DISPATCHER II	53,169	9/25/2019	
FT	PUBLIC SAFETY COMMUNICATIONS	260	COMMUNICATIONS SUPERVISOR	70,996	2/23/2020	
FT	POLICE DEPARTMENT	2230	TRANSCRIPTIONIST	1	8/5/2017	
FT	POLICE DEPARTMENT	20003	POLICE MECHANIC	1	7/1/2019	
FT	POLICE DEPARTMENT	950	POLICE RECORDS CLERK	40,343	10/22/2019	
FT	POLICE DEPARTMENT	20000	PUBLIC INFORMATION OFFICER	62,423	7/1/2019	

CITY VACANCY REPORT
MONTH ENDING; MAY 2020

**NON-SWORN FULL TIME VACANCIES AS
OF 5-31-20**

FTE	Department	Pos. No	Position Title	Budget Salary	Date Vacated	Comment
FT	POLICE DEPARTMENT	9800	POLICE RECORDS CLERK	40,343	2/24/2020	
FT	POLICE DEPARTMENT	1010	POLICE RECORDS CLERK	42,173	11/30/2019	
FT	POLICE DEPARTMENT	20004	BODY WORN CAMERA TECH ASSISTANT	47,957	7/1/2019	
FT	POLICE DEPARTMENT	1270	POLICE RECORDS CLERK	42,173	2/1/2020	
FT	POLICE DEPARTMENT	9900	MUN.ASST ANIMAL CONTROL OFCR	48,912	1/6/2020	
FT	FIRE SERVICES	5040	SECURITY ANALYST	81,647	10/31/2018	
FT	HEALTH DEPARTMENT	20013	LEAD POISON INSPECTOR	53,169	9/16/2019	
FT	HEALTH DEPARTMENT	20014	LEAD POISON INSPECTOR	53,169	9/16/2019	
FT	HEALTH DEPARTMENT	440	PUBLIC HEALTH NURSE	55,465	11/15/2019	
FT	HEALTH DEPARTMENT	1000	DIRECTOR MATERNAL CHILD HEALTH	87,924	3/9/2017	
FT	HEALTH DEPARTMENT	16005	SENIOR SANITARIAN	61,006	8/11/2017	
FT	HEALTH DEPARTMENT	720	PUBLIC HEALTH NURSE COORDINATOR	72,621	8/17/2018	
FT	HEALTH DEPARTMENT	570	PROGRAM DIRECTOR ENVIRONMENTAL HEALTH	106,747	7/12/2019	
FT	HEALTH DEPARTMENT	1130	PUBLIC HEALTH NURSE	55,465	5/1/2020	
FT	ELDERLY SERVICES	15001	SENIOR CENTER DIRECTOR	1	7/1/2014	
FT	ELDERLY SERVICES	15002	SENIOR CENTER DIRECTOR	1	7/1/2014	
FT	YOUTH SERVICES	100	YOUTH SERVICES DIRECTOR	110,000	2/21/2020	
FT	COMMUNITY SERVICE ADMINISTRATION	15002	FOOD SYSTEM POLICY	1	7/1/2014	
FT	COMMUNITY SERVICE ADMINISTRATION	16002	SPECIAL PROJECT DIRECTOR	81,647	11/4/2019	
FT	PUBLIC WORKS	115	DEPUTY DIRECTOR ENGINEERING/PUBLIC WORKS	1	4/1/2017	
FT	PUBLIC WORKS	3000	CHIEF OF OPERATIONS	1		
FT	PUBLIC WORKS	380	EQUIPMENT OPERATOR IV A	55,277	3/1/2019	
FT	PUBLIC WORKS	4001	ADMINISTRATIVE ASSISTANT	43,085	9/26/2019	
FT	PUBLIC WORKS	1000	MAINT WKR SPARE BRIDGE 10	48,683	1/3/2020	
FT	PUBLIC WORKS	1271	PUBLIC SPACE CODE ENFORCEMENT OFFICER	49,449	12/16/2019	
FT	PUBLIC WORKS	630	EQUIPMENT OPERATOR I	53,745	5/24/2019	
FT	PUBLIC WORKS	830	EQUIPMENT OPERATOR I	53,745	3/30/2019	
FT	PUBLIC WORKS	750	EQUIPMENT OPERATOR II	58,403	9/19/2019	
FT	PUBLIC WORKS	410	EQUIPMENT OPERATOR III	60,147		
FT	PUBLIC WORKS	251	CODE ENFORCEMENT OFFICER	65,580	12/16/2019	
FT	PUBLIC WORKS	16001	SUPERINTENDENT OF REFUSE	78,213	1/7/2020	
FT	ENGINEERING	220	ASSISTANT CITY ENGINEER	122,832	9/2/2017	
FT	TRANSPORTATION, TRAFFIC & PARKING	180	PARKING METER SUPERVISOR	73,276	4/4/2020	
FT	TRANSPORTATION, TRAFFIC & PARKING	20000	TRAFFIC MAINTENANCE WORKER II	1	7/1/2019	

CITY VACANCY REPORT
MONTH ENDING; MAY 2020

**NON-SWORN FULL TIME VACANCIES AS
OF 5-31-20**

FTE	Department	Pos. No	Position Title	Budget Salary	Date Vacated	Comment
FT	TRANSPORTATION, TRAFFIC & PARKING	2020	PARKING ENFORCEMENT OFFICER	41,715	9/4/2016	
FT	TRANSPORTATION, TRAFFIC & PARKING	2040	PARKING ENFORCEMENT OFFICER	41,715	7/6/2018	
FT	TRANSPORTATION, TRAFFIC & PARKING	1060	PARKING ENFORCEMENT OFFICER	41,715	11/8/2019	
FT	TRANSPORTATION, TRAFFIC & PARKING	270	TRAFFIC MAINTENANCE WORKER II	55,488	4/30/2019	
FT	TRANSPORTATION, TRAFFIC & PARKING	260	SENIOR TRAFFIC SIGNAL TECH	70,853	7/2/2019	
FT	TRANSPORTATION, TRAFFIC & PARKING	1120	PARKING ENFORCEMENT OFFICER	43,544	4/17/2020	
FT	COMMISSION ON EQUAL OPPORTUNITY	20000	UTILIZATION MONITOR	1	7/1/2019	
FT	OFFICE OF BUILDING INSPECTION ENFORCEMENT	340	ASSISTANT BUILDING INSPECTOR	63,213	11/8/2019	
PT	TRANSPORTATION, TRAFFIC & PARKING	PT 13010	PT PARKING ENFORCEMENT OFFICER	18,499	12/14/2019	
PT	TRANSPORTATION, TRAFFIC & PARKING	PT 13011	PT PARKING ENFORCEMENT OFFICER	18,499	11/18/2019	
PT	ECONOMIC DEVELOPMENT	100	DEPUTY ECONOMIC DEV. ADMINISTRATOR	117,373	1/1/2020	

<i>Agency</i>	<i>BASE SALARY</i>	<i>FT Count</i>	<i>PT Count</i>
LEGISLATIVE SERVICES	131,741	2.00	0
MAYORS OFFICE	40,851	2.00	0
CHIEF ADMINISTRATIVE OFFICE	103,391	2.00	0
FINANCE	279,385	3.00	1
OFFICE OF ASSESSMENT	108,033	2.00	0
LIBRARY	212,482	5.00	0
PARKS AND RECREATION	298,694	6.00	0
CITY CLERK	45,114	2.00	0
PUBLIC SAFETY COMMUNICATIONS	454,488	8.00	0
POLICE DEPARTMENT	324,326	9.00	0
FIRE SERVICES	81,647	1.00	0
HEALTH DEPARTMENT	545,566	8.00	0
FAIR RENT	0	0.00	0
ELDERLY SERVICES	2	2.00	0
COMMUNITY SERVICE ADMINISTRATION	81,648	2.00	0
PUBLIC WORKS	566,329	12.00	0
ENGINEERING	122,832	1.00	0
TRANSPORTATION, TRAFFIC & PARKING	405,305	8.00	2
COMMISSION ON EQUAL OPPORTUNITY	1	1.00	0
OFFICE OF BUILDING INSPECTION ENFORCEMENT	63,213	1.00	0
ECONOMIC DEVELOPMENT	117,373	0.00	1
TOTAL	3,982,421	77	4

**The grand total is not the estimated savings for the FY . Savings will vary based on the actual date the position was vacated

CITY VACANCY REPORT
MONTH ENDING; MAY 2020

SWORN VACANCIES AS OF 5-31-20

<u>Police</u>		Total Count	Title	Total Value	Comment
\$1.00 vacant positions		55	Police Officer	\$3,756,335	
		3	Police Officer	\$3	
		9	Police Detective	\$655,020	
		3	Police Captain	\$282,051	
\$1.00 vacant positions		1	Police Captain	\$1	
		7	Police Lieutenant	\$599,501	
		17	Police Sergeant	\$1,306,280	
		1	Assistant Chief	\$125,426	
		96	Total Value - Police	\$6,724,617	
**92 Total budgeted vacancies for Police Department (96-4 \$1.00 positions)					
**The grand total is not the estimated savings for the FY . Savings will vary based on the actual date the position was vacated.					
<u>Fire Dept.</u>		Total Count	Title	Total Value	Comment
\$1.00 vacant positions		17	Firefighter	\$1,300,432	
		0	Firefighter	\$0	
		0	Deputy Chief	\$0	
		0	Asst. Chief Operations	\$0	
		1	Asst. Chief Administration	\$125,426	
		0	Fire Inspector	\$0	
		0	Fire Captain	\$0	
		3	Asst. Drillmaster	\$277,752	
\$1.00 vacant positions		2	Asst. Drillmaster	\$2	
		1	Fire Lieutenant	\$85,692	
		1	Battalion Chief	\$101,600	
		1	Fire Marshall	\$114,043	
		1	Deputy Fire Marshall	\$104,960	
		1	Special Mechanic Fire	\$66,997	
		28	Total Value - Fire	\$2,176,904	
**26 Total budgeted vacancies for Fire Department (28-2 \$1.00 positions)					
**The grand total is not the estimated savings for the FY . Savings will vary based on the actual date the position was vacated.					

***SUMMARY OF TRAVEL
FISCAL YEAR 2019-2020
MONTH ENDING; MAY 2020***

Dept	Fund	Funding Source	Estimated Travel Cost	Employee(s) Traveling	Travel Date	Conference Title	Conference Location	Purpose / Description
No Travel								

***SUMMARY OF GRANTS ACCEPTED BY THE CITY
FISCAL YEAR 2019-2020
MONTH ENDING; MAY 2020***

Name of Grant/Source	Value	Recipient Department	Date Signed	Description of Grant
No Grants				

Special Fund Expenditure and Revenue Projection Explanation

Please note that expenditure and revenue projections contained in this report are estimates based upon preliminary information received from City Departments and Granting Agencies. Budgets reported for Fiscal Year 2019-2020 may reflect anticipated new awards that have not yet been approved by the funding agency and estimated program income not yet recognized. Funding will become available only after grant agreements have been approved, executed and budget have been entered on the City's financial accounting system, MUNIS.

Deficit Explanation

The Agencies listed below have significant budget variances that we feel warrant an explanation.

- No deficits are projected.

Surplus Explanation

- If a large surplus exists in a special fund, it is usually the result of a multi-year award that is partially complete. Multi year awards are based on the completion of a project or for the operation of a particular program that extends beyond the City's fiscal year. Any remaining balances for multi-year awards will be available in the following fiscal year or until the grant period has ended.

SPECIAL FUND EXPENDITURE PROJECTION REPORT
FISCAL YEAR 2019-20
MAY

Agency	Fund		{1} FY 2019-20 BOA Approved	{2} FY 2018-19 Carryover	{3} FY 2019-20 Adjusted Budget 5/31/2020	{4} Expended Encumbered Year to Date 5/31/2020	{5} FY 2019-20 Projected Expenses 6/30/2020	{6} FY 2019-20 Surplus (Deficit) {3} - {5}
131	MAYORS OFFICE							
	2034 CONTROLLER'S REVOLVING FUND		5,000	1,869	6,869	0	5,000	1,869
	2192 LEGISLATIVE/DEVELOPMENT&POLICY		0	39,750	39,750	39,750	39,750	0
	MAYOR'S OFFICE TOTAL		5,000	41,619	46,619	39,750	44,750	1,869
132	CHIEF ADMINISTRATOR'S OFFICE							
	2029 EMERGENCY MANAGEMENT		67,830	125,372	193,202	78,570	84,154	109,048
	2062 MISC PRIVATE GRANTS		0	6,786	6,786	0	6,786	0
	2063 MISC FEDERAL GRANTS		0	141,285	141,285	141,285	141,285	0
	2096 MISCELLANEOUS GRANTS		224,798	126,341	351,139	144,134	351,139	0
	2133 MISC STATE GRANTS		0	45,835	45,835	0	45,835	0
	2150 HOMELAND SECURITY GRANTS		197,072	282,189	479,261	157,447	282,189	197,072
	2174 ENERGY EFFICIENCY BLOCK GRANT		0	2,532	2,532	0	2,532	0
	2180 PSEG		439	108,920	109,359	0	106,819	2,540
	CHIEF ADMINISTRATIVE OFFICE TOTAL		490,139	839,259	1,329,398	521,435	1,020,738	308,660
137	DEPARTMENT OF FINANCE							
	2143 CONTROLLERS SPECIAL FUND		424,151	99,263	523,413	523,413	523,413	0
	2307 RESERVE FOR LITIGATION		0	1,000,000	1,000,000	0	1,000,000	0
	2308 CIVILIAN REVIEW BOARD		150,000	50,000	200,000	0	200,000	0
	2925 COMMUNITY DEVEL BLOCK GRANT		486,298	67,233	553,531	401,963	553,531	0
	DEPARTMENT OF FINANCE TOTAL		1,060,449	1,216,496	2,276,944	925,376	2,276,944	0
152	LIBRARY							
	2096 MISCELLANEOUS GRANTS		146,660	36,034	182,694	0	146,660	36,034
	2133 MISC STATE GRANTS		190,035	0	190,035	0	63,345	126,690
	LIBRARY TOTAL		336,695	36,034	372,729	0	210,005	162,724
160	PARKS & RECREATION							
	2044 LIGHHOUSE CAROUSEL EVENT FUND		121,787	631,007	752,795	118,450	122,144	630,651
	2100 PARKS SPECIAL RECREATION ACCT		480,064	370,495	850,559	475,433	538,513	312,046
	2133 MISC STATE GRANTS		0	67,411	67,411	0	67,411	0
	PARKS & RECREATION TOTAL		601,851	1,068,913	1,670,765	593,883	728,068	942,697
162	REGISTRAR OF VOTERS							
	2152 DEMOCRACY FUND		120,000	166,786	286,786	73,173	114,201	172,585
	REGISTRAR OF VOTERS TOTAL		120,000	166,786	286,786	73,173	114,201	172,585
200	PUBLIC SAFETY COMMUNICATIONS							
	2220 REGIONAL COMMUNICATIONS		515,619	60,432	576,051	411,727	550,000	26,051
	PUBLIC SAFETY COMMUNICATIONS TOTAL		515,619	60,432	576,051	411,727	550,000	26,051
201	POLICE SERVICES							
	2062 MISC PRIVATE GRANTS		50,000	0	50,000	37,022	50,000	0
	2085 THE HUMANE COMMISSION		25,288	532	25,820	0	25,820	0
	2096 MISCELLANEOUS GRANTS		0	638	638	359	638	0
	2134 POLICE APPLICATION FEES		0	31,525	31,525	28,775	31,525	0
	2150 HOMELAND SECURITY GRANTS		0	7,348	7,348	0	7,348	0
	2213 ANIMAL SHELTER		7,688	73,174	80,862	10,000	15,000	65,862
	2214 POLICE N.H. REGIONAL PROJECT		293,767	33,838	327,605	259,820	327,605	0
	2216 POLICE YOUTH ACTIVITIES		0	6,541	6,541	660	6,541	0
	2217 POLICE EQUIPMENT FUND		3,000	23,708	26,708	0	26,708	0
	2218 POLICE FORFEITED PROP FUND		234,005	54,690	288,695	155,858	200,000	88,695
	2224 MISC POLICE DEPT GRANTS		28,566	3,609	32,174	0	3,609	28,566
	2225 MISC POLICE DEPT FEDERAL GRANT		0	157,522	157,522	0	157,522	0
	2227 JUSTICE ASSISTANCE GRANT PROG		160,124	190,812	350,936	50,675	190,549	160,388
	2281 STATE FORFEITURE FUND		4,629	2,317	6,947	5,202	6,947	0
	2309 FIRING RANGE RENTAL FEES		3,000	0	3,000	0	3,000	0
	2925 COMMUNITY DEVEL BLOCK GRANT		0	29,682	29,682	21,180	21,180	8,503
	POLICE SERVICES TOTAL		760,067	615,934	1,376,001	532,528	1,023,988	352,013
202	FIRE SERVICES							
	2063 MISC FEDERAL GRANTS		549,786	7,227	557,013	0	557,013	0
	2096 MISCELLANEOUS GRANTS		0	78,144	78,144	77,109	78,144	0
	2108 FIRE APPLICATION FEES		157,354	35,446	192,800	192,800	192,800	0
	FIRE SERVICES TOTAL		707,140	120,817	827,957	269,909	827,957	0

SPECIAL FUND EXPENDITURE PROJECTION REPORT
FISCAL YEAR 2019-20
MAY

Agency	Fund		{1} FY 2019-20 BOA Approved	{2} FY 2018-19 Carryover	{3} FY 2019-20 Adjusted Budget 5/31/2020	{4} Expended Encumbered Year to Date 5/31/2020	{5} FY 2019-20 Projected Expenses 6/30/2020	{6} FY 2019-20 Surplus (Deficit) {3} - {5}
301	HEALTH DEPARTMENT							
	2017 COMMUNITY FOUNDATION		0	33,814	33,814	28,283	33,814	0
	2028 STD CONTROL		116,412	0	116,412	84,924	116,412	0
	2038 STATE HEALTH SUBSIDY		139,167	71,070	210,237	144,854	210,237	0
	2040 COMMUNICABLE DISEASE CONTROL		225,815	235,157	460,971	316,479	460,971	0
	2048 HEALTH DEPT GRANTS		45,636	303	45,939	0	45,939	0
	2062 MISC PRIVATE GRANTS		0	67,988	67,988	56,282	67,582	406
	2070 HUD LEAD BASED PAINT		5,600,000	75,622	5,675,622	13,385	250,000	5,425,622
	2084 RYAN WHITE - TITLE I		9,640,811	11,618	9,652,429	3,718,383	3,917,798	5,734,631
	2096 MISCELLANEOUS GRANTS		445,919	1,241	447,160	203,758	337,410	109,750
	2133 MISC STATE GRANTS		0	10,132	10,132	222	5,000	5,132
	2136 HUD LEAD PAINT REVOLVING FUND		33,783	470,015	503,798	235,570	314,093	189,705
	2138 BIO TERRORISM GRANTS		45,000	106,384	151,384	8,477	117,920	33,464
	2160 MUNICIPAL ID PRGORAM		0	4,522	4,522	0	4,522	0
	2193 HEALTH MEDICAL BILLING PROGRAM		64,559	122,303	186,862	169,996	186,862	0
	2925 COMMUNITY DEVEL BLOCK GRANT		209,675	159,486	369,161	220,495	267,779	101,382
	PUBLIC HEALTH TOTAL		16,566,777	1,369,654	17,936,431	5,201,107	6,336,339	11,600,092
303	ELDERLY SERVICES							
	2300 ORAL CANCER AWARENESS AND PREV		0	348	348	0	0	348
	2925 COMMUNITY DEVEL BLOCK GRANT		32,500	0	32,500	24,220	32,500	0
	ELDERLY SERVICES TOTAL		32,500	348	32,848	24,220	32,500	348
304	YOUTH SERVICES							
	2035 YOUTH SERVICES BUREAU		226,396	34,391	260,787	236,068	250,454	10,334
	2050 ECONOMIC DEV. REVOLVING FUND		0	13,348	13,348	0	0	13,348
	2096 MISCELLANEOUS GRANTS		0	45,837	45,837	45,837	45,837	0
	2133 MISC STATE GRANTS		206,250	257,002	463,252	273,239	364,319	98,934
	2153 MAYORS YOUTH INITIATIVE		359,056	218,699	577,755	256,976	577,755	0
	2159 STREET OUTREACH WORKER PROGRAM		165,000	43,846	208,846	190,000	208,846	0
	2198 NEWHALLVILLE SAFE NEIGHBORHOOD INI		0	145,555	145,555	145,555	145,555	0
	2304 YOUTH AT WORK		822,700	59,937	882,637	859,655	859,655	22,982
	2925 COMMUNITY DEVEL BLOCK GRANT		250,838	2,559	253,397	200,838	253,397	0
	YOUTH SERVICES TOTAL		2,030,240	821,175	2,851,415	2,208,168	2,705,817	145,597
308	COMMUNITY SERVICES ADMINISTRATION							
	2020 FOOD STAMP EMPLOYMNT & TRAINING		0	46,584	46,584	399	10,000	36,584
	2062 MISC PRIVATE GRANTS		150,000	73,343	223,343	133,088	223,343	0
	2063 MISC FEDERAL GRANTS		0	61,699	61,699	0	61,699	0
	2065 EMERGENCY SOLUTIONS GRANT HUD		344,146	22,670	366,816	321,906	366,816	0
	2066 INNO. HOMELESS INITIATIVE		0	19,366	19,366	0	19,366	0
	2073 HOUSING OPP FOR PERSONS WITH		1,138,798	57,998	1,196,796	1,191,568	1,196,796	0
	2095 SAGA SUPPORT SERVICES FUND		0	212,392	212,392	41,833	50,000	162,392
	2096 MISCELLANEOUS GRANTS		35,000	0	35,000	21,997	35,000	0
	2133 MISC STATE GRANTS		0	139,249	139,249	76,245	76,245	63,005
	2160 MUNICIPAL ID PRGORAM		3,080	79,533	82,613	0	0	82,613
	2173 PRISON REENTRY PROGRAM		0	1,240	1,240	0	0	1,240
	2301 SECOND CHANCE GRANT		0	70,480	70,480	54,224	54,224	16,256
	2925 COMMUNITY DEVEL BLOCK GRANT		427,306	2,622	429,928	397,933	427,306	2,622
	COMMUNITY SERVICES ADMIN TOTAL		2,098,330	787,176	2,885,506	2,239,193	2,520,795	364,712
502	ENGINEERING							
	2133 MISC STATE GRANTS		0	933,673	933,673	315,617	933,673	0
	2191 UI STREET LIGHT INCENTIVE		0	129,603	129,603	0	129,603	0
	2925 COMMUNITY DEVEL BLOCK GRANT		0	41,424	41,424	0	41,424	0
	2927 CDBG-DISASTER RECOVERY		0	6,508	6,508	0	6,508	0
	ENGINEERING TOTAL		0	1,111,207	1,111,207	315,617	1,111,207	0

SPECIAL FUND EXPENDITURE PROJECTION REPORT
FISCAL YEAR 2019-20
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Agency	Fund		{1} FY 2019-20 BOA Approved	{2} FY 2018-19 Carryover	{3} FY 2019-20 Adjusted Budget 5/31/2020	{4} Expended Encumbered Year to Date 5/31/2020	{5} FY 2019-20 Projected Expenses 6/30/2020	{6} FY 2019-20 Surplus (Deficit) {3} - {5}
702	CITY PLAN							
	2013 BROADWAY CONSTRUCTION PROGRAM		0	140,643	140,643	140,643	140,643	0
	2062 MISC PRIVATE GRANTS		0	34,138	34,138	0	34,138	0
	2096 MISCELLANEOUS GRANTS		0	23,393	23,393	23,393	23,393	0
	2110 FARMINGTON CANAL LINE	6,871,200	704,000	7,575,200	1,037,467	1,037,467	6,537,733	
	2133 MISC STATE GRANTS	1,054,200	310,371	1,364,571	109,531	310,371	1,054,200	
	2140 LONG WHARF PARCELS G AND H	0	46,970	46,970	23,711	46,970	0	
	2179 RT 34 RECONSTRUCTION	0	1,297,206	1,297,206	607,104	1,297,206	0	
	2185 BOATHOUSE AT CANAL DOCK	0	786,178	786,178	250,824	786,178	0	
	2189 RT 34 DOWNTOWN CROSSING	0	19,731,391	19,731,391	8,041,502	19,731,391	0	
	2925 COMMUNITY DEVEL BLOCK GRANT	112,513	0	112,513	67,055	89,248	23,265	
	CITY PLAN TOTAL		8,037,913	23,074,289	31,112,202	10,301,229	23,497,004	7,615,198
704	TRANSPORTATION/TRAFFIC AND PARKING							
	2062 MISC PRIVATE GRANTS		15,000	0	15,000	0	15,000	0
	TRANSPORTATION/TRAFFIC AND PARKING		15,000	0	15,000	0	15,000	0
705	COMM. ON EQUAL OPPORTUNITIES							
	2042 CEO SCHOOL CONSTRUCTION PROG	0	17,665	17,665	5,376	7,500	10,165	
	2178 CONSTRUCTION WORKFORCE INIT	0	34,635	34,635	0	0	34,635	
	EQUAL OPPORTUNITIES TOTAL	0	52,299	52,299	5,376	7,500	44,799	
721	BUILDING INSPECTION AND ENFORCEMENT							
	2303 SPECIAL VENDING DISTRICT FEES	98,995	215,654	314,649	105,911	294,421	20,228	
	PERSONS WITH DISABILITIES TOTAL	98,995	215,654	314,649	105,911	294,421	20,228	
724	ECONOMIC DEVELOPMENT							
	2050 ECONOMIC DEV. REVOLVING FUND	0	60,654	60,654	123	60,654	0	
	2062 MISC PRIVATE GRANTS	0	60,130	60,130	0	60,130	0	
	2064 RIVER STREET MUNICIPAL DEV PRJ	0	72,957	72,957	72,957	72,957	0	
	2133 MISC STATE GRANTS	0	138,361	138,361	7,457	138,361	0	
	2139 MID-BLOCK PARKING GARAGE	0	1,040,234	1,040,234	0	0	1,040,234	
	2155 ECONOMIC DEVELOPMENT MISC REV	128,114	333,721	461,835	329,484	329,484	132,352	
	2165 YNHH HOUSING & ECO DEVELOP	0	416,553	416,553	10,079	400,000	16,553	
	2177 SMALL & MINORITY BUSINESS DEV	42,261	0	42,261	7,974	42,261	0	
	2181 US EPA BROWNFIELDS CLEAN-UP	0	1,033,885	1,033,885	623,909	1,033,885	0	
	2189 RT 34 DOWNTOWN CROSSING	0	22,118,709	22,118,709	14,676,046	14,676,046	7,442,664	
	2194 SMALL BUSINESS INITIATIVE	0	67,094	67,094	29,510	67,094	0	
	2925 COMMUNITY DEVEL BLOCK GRANT	125,000	215,491	340,491	191,348	273,035	67,456	
	2927 CDBG-DISASTER RECOVERY	0	131,282	131,282	0	131,282	0	
	ECONOMIC DEVELOPMENT TOTAL	295,375	25,689,070	25,984,445	15,948,886	17,285,187	8,699,259	
747	LIVABLE CITY INITIATIVE							
	2024 HOUSING AUTHORITY	217,911	166,502	384,414	318,311	384,414	0	
	2050 ECONOMIC DEV. REVOLVING FUND	0	1,930,184	1,930,184	0	0	1,930,184	
	2060 INFILL UDAG LOAN REPAYMENT	69,388	36,290	105,678	9,936	70,000	35,678	
	2069 HOME - HUD	1,249,132	2,963,309	4,212,441	1,178,348	1,191,299	3,021,142	
	2070 HUD LEAD BASED PAINT	0	250,294	250,294	61,445	61,445	188,849	
	2092 URBAN ACT	0	5,502	5,502	0	0	5,502	
	2094 PROPERTY MANAGEMENT	259,203	423,557	682,760	521,076	550,000	132,760	
	2148 RESIDENTIAL RENTAL LICENSES	384,333	0	384,333	288,751	384,333	0	
	2151 HOUSING DEVELOPMENT FUND	1,072,127	92,254	1,164,381	570,357	570,357	594,024	
	2165 YNHH HOUSING & ECO DEVELOP	0	861,770	861,770	65,244	300,000	561,770	
	2170 LCI AFFORDABLE HOUSING CONST	92,799	0	92,799	0	92,799	0	
	2182 HUD CHALLENGE GRANT	0	325	325	0	0	325	
	2197 NEIGHBORHOOD COMMUNITY DEVEL	2,048,463	0	2,048,463	586,053	2,048,463	0	
	2199 NEIGHBORHOOD RENEWAL PROGRAM	0	2,684,841	2,684,841	2,226,841	2,226,841	458,000	
	2305 NEIGHBORHOOD COMM IMPROV FUND	0	166,667	166,667	29,500	29,500	137,167	
	2925 COMMUNITY DEVEL BLOCK GRANT	2,619,510	3,043,051	5,662,561	1,540,946	4,108,192	1,554,369	
	2927 CDBG-DISASTER RECOVERY	0	2,435,333	2,435,333	2,241,493	2,241,493	193,840	
	LIVABLE CITY INITIATIVE TOTAL	8,012,866	15,059,880	23,072,746	9,638,301	14,259,136	8,813,610	
	GENERAL GOVERNMENT SUB TOTAL	41,834,956	72,347,043	114,181,999	49,392,811	74,911,557	39,270,442	

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Agency	Fund		{1} FY 2019-20 BOA Approved	{2} FY 2018-19 Carryover	{3} FY 2019-20 Adjusted Budget 5/31/2020	{4} Expended Encumbered Year to Date 5/31/2020	{5} FY 2019-20 Projected Expenses 6/30/2020	{6} FY 2019-20 Surplus (Deficit) {3} - {5}
900	EDUCATION							
	2090 CHILD DEVELOPMENT PROGRAM BOE		1,245,653	0	1,245,653	1,015,045	1,245,653	0
	2500 ED LAW ENFORCEMENT RESIST TRAF		1,117,660	0	1,117,660	348,748	1,117,660	0
	2501 TITLE 1 FEDERAL		55,779	0	55,779	39,407	55,779	0
	2503 ED ADULT BASIC CASH		2,997,918	0	2,997,918	2,536,238	2,997,918	0
	2504 PRESCHOOL HANDICAPPED		7,492,744	0	7,492,744	6,177,296	7,492,744	0
	2505 VOC. ED. REVOLVING FUND		376,780	0	376,780	167,753	376,780	0
	2508 MODEL LEARN. DISABILITES		489,882	0	489,882	266,913	489,882	0
	2511 INTEGRATED ARTS CURRICULUM		2,296,085	0	2,296,085	1,072,524	2,296,085	0
	2512 LEE H.S. PARENTING		1,506,622	0	1,506,622	1,336,884	1,506,622	0
	2517 MAGNET SCHOOLS ASSISTANCE		7,217,112	0	7,217,112	4,360,278	7,217,112	0
	2518 STATE BILINGUAL ED		1,001,111	0	1,001,111	625,923	1,001,111	0
	2519 CAREER EXPLORATION		529,992	0	529,992	6,685	529,992	0
	2521 EDUCATION FOOD SERVICES		14,868,000	0	14,868,000	11,917,434	14,868,000	0
	2523 EXTENDED DAY KINDERGARTEN		9,330,927	0	9,330,927	8,884,426	9,330,927	0
	2528 PRIVATE FOUNDATION GRTS		830,779	0	830,779	542,949	830,779	0
	2531 EDUCATION CHAPTER I		14,284,218	0	14,284,218	9,715,876	14,284,218	0
	2532 EDUCATION HEAD START		6,192,036	0	6,192,036	4,743,976	6,192,036	0
	2534 MEDICAID REIMBURSEMENT		313,413	0	313,413	158,500	313,413	0
	2538 MISC. EDUCATION GRANTS		16,009	0	16,009	10,409	16,009	0
	2546 SCHOOL IMPROVEMENTS		1,314,407	0	1,314,407	999,345	1,314,407	0
	2547 EDUCATION JOBS FUND		16,943,041	0	16,943,041	13,241,589	16,943,041	0
	2568 ED HEAD START - USDA		248,792	0	248,792	206,087	248,792	0
	2579 84-85 PRIORITY SCHOOLS		5,561,485	0	5,561,485	4,446,889	5,561,485	0
	2580 JOBS FOR CT YOUTH		6,385	0	6,385	0	6,385	0
	2925 COMMUNITY DEVEL BLOCK GRANT		11,500	0	11,500	5,167	11,500	0
	EDUCATION SUB-TOTAL		96,248,329	0	96,248,329	72,826,340	96,248,329	0
	GRAND TOTALS		138,083,286	72,347,043	210,430,328	122,219,150	171,159,886	39,270,442

SPECIAL FUND REVENUE PROJECTION REPORT
FISCAL YEAR 2019-20
MAY

Fund	Fund Description	{1} FY 2019-20 BOA Approved	{2} FY 2018-19 Carryover	{3} FY 2019-20 Adjusted Budget 5/31/2020	{4} FY 2019-20 Reveune 5/31/2020	{5} FY 2019-20 Projected Revenue 6/30/2020	{6} Variance Projected v. Budget {3} - {5}
2013	BROADWAY CONSTRUCTION PROGRAM	0	140,643	140,643	140,643	140,643	0
2017	COMMUNITY FOUNDATION	0	33,814	33,814	0	33,814	0
2020	FOOD STAMP EMPLOYMNT & TRAINING	0	46,584	46,584	0	10,000	36,584
2024	HOUSING AUTHORITY	217,911	166,502	384,414	245,150	384,414	0
2028	STD CONTROL	116,412	0	116,412	87,309	116,412	0
2029	EMERGENCY MANAGEMENT	67,830	125,372	193,202	0	84,154	109,048
2034	CONTROLLER'S REVOLVING FUND	5,000	1,869	6,869	0	5,000	1,869
2035	YOUTH SERVICES BUREAU	226,396	34,391	260,787	172,870	250,454	10,334
2038	STATE HEALTH SUBSIDY	139,167	71,070	210,237	139,137	210,237	0
2040	COMMUNICABLE DISEASE CONTROL	225,815	235,157	460,971	167,676	460,971	0
2042	CEO SCHOOL CONSTRUCTION PROG	0	17,665	17,665	0	7,500	10,165
2044	LIGHTHOUSE CAROUSEL EVENT FUND	121,787	631,007	752,795	122,427	122,427	630,367
2048	HEALTH DEPT GRANTS	45,636	303	45,939	0	45,939	0
2050	ECONOMIC DEV. REVOLVING FUND	0	2,004,186	2,004,186	123	60,654	1,943,532
2060	INFILL UDAG LOAN REPAYMENT	69,388	36,290	105,678	71,865	71,865	33,813
2062	MISC PRIVATE GRANTS	215,000	242,384	457,384	215,406	456,978	406
2063	MISC FEDERAL GRANTS	549,786	210,211	759,997	20,258	759,997	0
2064	RIVER STREET MUNICIPAL DEV PRJ	0	72,957	72,957	0	72,957	0
2065	EMERGENCY SOLUTIONS GRANT HUD	344,146	22,670	366,816	262,447	366,816	0
2066	INNO. HOMELESS INITIATIVE	0	19,366	19,366	0	19,366	0
2069	HOME - HUD	1,249,132	2,963,309	4,212,441	915,470	1,191,299	3,021,142
2070	HUD LEAD BASED PAINT	5,600,000	325,916	5,925,916	69,470	311,445	5,614,470
2073	HOUSING OPP FOR PERSONS WITH	1,138,798	57,998	1,196,796	840,592	1,196,796	0
2080	LEAD POISONING PREVENTION	0	0	0	0	0	0
2084	RYAN WHITE - TITLE I	9,640,811	11,618	9,652,429	3,718,383	3,917,798	5,734,631
2085	THE HUMANE COMMISSION	25,288	532	25,820	25,288	25,820	0
2090	CHILD DEVELOPMENT PROGRAM BOE	1,245,653	0	1,245,653	1,245,653	1,245,653	0
2092	URBAN ACT	0	5,502	5,502	35	35	5,467
2094	PROPERTY MANAGEMENT	259,203	423,557	682,760	197,700	550,000	132,760
2095	SAGA SUPPORT SERVICES FUND	0	212,392	212,392	1,309	50,000	162,392
2096	MISCELLANEOUS GRANTS	852,377	311,627	1,164,004	484,209	1,018,220	145,784
2100	PARKS SPECIAL RECREATION ACCT	480,064	370,495	850,559	130,432	538,513	312,046
2108	FIRE APPLICATION FEES	157,354	35,446	192,800	41,850	192,800	0
2110	FARMINGTON CANAL LINE	6,871,200	704,000	7,575,200	0	1,037,467	6,537,733
2133	MISC STATE GRANTS	1,450,485	1,902,033	3,352,518	510,208	2,004,558	1,347,960
2134	POLICE APPLICATION FEES	0	31,525	31,525	750	31,525	0
2136	HUD LEAD PAINT REVOLVING FUND	33,783	470,015	503,798	33,783	314,093	189,705
2138	BIO TERRORISM GRANTS	45,000	106,384	151,384	0	117,920	33,464
2139	MID-BLOCK PARKING GARAGE	0	1,040,234	1,040,234	0	0	1,040,234
2140	LONG WHARF PARCELS G AND H	0	46,970	46,970	0	46,970	0
2143	CONTROLLERS SPECIAL FUND	424,151	99,263	523,413	415,767	523,413	0
2148	RESIDENTIAL RENTAL LICENSES	384,333	0	384,333	104,001	384,333	0
2150	HOMELAND SECURITY GRANTS	197,072	289,537	486,609	184,607	289,537	197,072
2151	HOUSING DEVELOPMENT FUND	1,072,127	92,254	1,164,381	1,077,268	1,077,268	87,113
2152	DEMOCRACY FUND	120,000	166,786	286,786	120,000	120,000	166,786
2153	MAYORS YOUTH INITIATIVE	359,056	218,699	577,755	439,056	577,755	0
2155	ECONOMIC DEVELOPMENT MISC REV	128,114	333,721	461,835	198,792	329,484	132,352
2159	STREET OUTREACH WORKER PROGRAM	165,000	43,846	208,846	165,000	208,846	0

SPECIAL FUND REVENUE PROJECTION REPORT
FISCAL YEAR 2019-20
MAY

Fund	Fund Description	{1} FY 2019-20 BOA Approved	{2} FY 2018-19 Carryover	{3} FY 2019-20 Adjusted Budget 5/31/2020	{4} FY 2019-20 Reveune 5/31/2020	{5} FY 2019-20 Projected Revenue 6/30/2020	{6} Variance Projected v. Budget {3} - {5}
2160	MUNICIPAL ID PRGORAM	3,080	84,055	87,135	3,761	4,522	82,613
2165	YNHH HOUSING & ECO DEVELOP	0	1,278,323	1,278,323	0	700,000	578,323
2170	LCI AFFORDABLE HOUSING CONST	92,799	0	92,799	92,799	92,799	0
2173	PRISON REENTRY PROGRAM	0	1,240	1,240	5	5	1,235
2174	ENERGY EFFICIENCY BLOCK GRANT	0	2,532	2,532	0	2,532	0
2177	SMALL & MINORITY BUSINESS DEV	42,261	0	42,261	0	42,261	0
2178	CONSTRUCTION WORKFORCE INIT	0	34,635	34,635	0	0	34,635
2179	RT 34 RECONSTRUCTION	0	1,297,206	1,297,206	0	1,297,206	0
2180	PSEG	439	108,920	109,359	704	106,819	2,540
2181	US EPA BROWNFIELDS CLEAN-UP	0	1,033,885	1,033,885	9,672	1,033,885	0
2182	HUD CHALLENGE GRANT	0	325	325	0	0	325
2185	BOATHOUSE AT CANAL DOCK	0	786,178	786,178	250,275	786,178	0
2189	RT 34 DOWNTOWN CROSSING	0	41,850,100	41,850,100	5,024,012	34,407,436	7,442,664
2191	UI STREET LIGHT INCENTIVE	0	129,603	129,603	0	129,603	0
2192	LEGISLATIVE/DEVELOPMENT&POLICY	0	39,750	39,750	0	39,750	0
2193	HEALTH MEDICAL BILLING PROGRAM	64,559	122,303	186,862	92,462	186,862	0
2194	SMALL BUSINESS INITIATIVE	0	67,094	67,094	0	67,094	0
2195	DIXWELL Q HOUSE ST BOND FUNDS	0	0	0	0	0	0
2197	NEIGHBORHOOD COMMUNITY DEVEL	2,048,463	0	2,048,463	245,133	2,048,463	0
2198	BYRNE CRIMINAL JUSTICE INNOV	0	145,555	145,555	145,555	145,555	0
2199	NEIGHBORHOOD RENEWAL PROGRAM	0	2,684,841	2,684,841	552,500	2,226,841	458,000
2213	ANIMAL SHELTER	7,688	73,174	80,862	32,013	32,013	48,849
2214	POLICE N.H. REGIONAL PROJECT	293,767	33,838	327,605	312,479	327,605	0
2216	POLICE YOUTH ACTIVITIES	0	6,541	6,541	0	6,541	0
2217	POLICE EQUIPMENT FUND	3,000	23,708	26,708	1,531	26,708	0
2218	POLICE FORFEITED PROP FUND	234,005	54,690	288,695	288,695	288,695	0
2220	REGIONAL COMMUNICATIONS	515,619	60,432	576,051	515,616	550,000	26,051
2224	MISC POLICE DEPT GRANTS	28,566	3,609	32,174	32,174	32,174	0
2225	MISC POLICE DEPT FEDERAL GRANT	0	157,522	157,522	0	157,522	0
2227	JUSTICE ASSISTANCE GRANT PROG	160,124	190,812	350,936	160,118	190,549	160,388
2281	STATE FORFEITURE FUND	4,629	2,317	6,947	4,629	6,947	0
2300	ORAL CANCER AWARENESS AND PREV	0	348	348	0	0	348
2301	SECOND CHANCE GRANT	0	70,480	70,480	20,356	54,224	16,256
2303	SPECIAL VENDING DISTRICT FEES	98,995	215,654	314,649	121,625	294,421	20,228
2304	YOUTH AT WORK	822,700	59,937	882,637	843,705	859,655	22,982
2305	NEIGHBORHOOD COMM IMPROV FUND	0	166,667	166,667	0	29,500	137,167
2306	BODY CAMERAS	0	0	0	0	0	0
2307	RESERVE FOR LITIGATION	0	1,000,000	1,000,000	0	1,000,000	0
2308	CIVILIAN REVIEW BOARD	150,000	50,000	200,000	150,390	200,000	0
2309	FIRING RANGE RENTAL FEES	3,000	0	3,000	3,000	3,000	0
2500	ED LAW ENFORCEMENT RESIST TRAF	1,117,660	0	1,117,660	348,748	1,117,660	0
2501	TITLE 1 FEDERAL	55,779	0	55,779	55,779	55,779	0
2503	ED ADULT BASIC CASH	2,997,918	0	2,997,918	2,040,683	2,997,918	0
2504	PRESCHOOL HANDICAPPED	7,492,744	0	7,492,744	5,406,704	7,492,744	0
2505	VOC. ED. REVOLVING FUND	376,780	0	376,780	0	376,780	0
2508	MODEL LEARN. DISABILITES	489,882	0	489,882	23,557	489,882	0
2511	INTEGRATED ARTS CURRICULUM	2,296,085	0	2,296,085	1,016,519	2,296,085	0
2512	LEE H.S. PARENTING	1,506,622	0	1,506,622	1,489,682	1,506,622	0
2517	MAGNET SCHOOLS ASSISTANCE	7,217,112	0	7,217,112	3,341,632	7,217,112	0
2518	STATE BILINGUAL ED	1,001,111	0	1,001,111	593,149	1,001,111	0
2519	CAREER EXPLORATION	529,992	0	529,992	529,992	529,992	0

SPECIAL FUND REVENUE PROJECTION REPORT
FISCAL YEAR 2019-20
MAY

Fund	Fund Description	{1} FY 2019-20 BOA Approved	{2} FY 2018-19 Carryover	{3} FY 2019-20 Adjusted Budget 5/31/2020	{4} FY 2019-20 Reveune 5/31/2020	{5} FY 2019-20 Projected Revenue 6/30/2020	{6} Variance Projected v. Budget {3} - {5}
2521	EDUCATION FOOD SERVICES	14,868,000	0	14,868,000	11,633,592	14,868,000	0
2523	EXTENDED DAY KINDERGARTEN	9,330,927	0	9,330,927	7,472,776	9,330,927	0
2528	PRIVATE FOUNDATION GRTS	830,779	0	830,779	327,917	830,779	0
2531	EDUCATION CHAPTER I	14,284,218	0	14,284,218	10,411,853	14,284,218	0
2532	EDUCATION HEAD START	6,192,036	0	6,192,036	4,342,315	6,192,036	0
2534	MEDICAID REIMBURSEMENT	313,413	0	313,413	77,614	313,413	0
2538	MISC. EDUCATION GRANTS	16,009	0	16,009	16,009	16,009	0
2546	SCHOOL IMPROVEMENTS	1,314,407	0	1,314,407	994,281	1,314,407	0
2547	EDUCATION JOBS FUND	16,943,041	0	16,943,041	16,942,975	16,943,041	0
2568	ED HEAD START - USDA	248,792	0	248,792	233,691	248,792	0
2579	84-85 PRIORITY SCHOOLS	5,561,485	0	5,561,485	5,320,713	5,561,485	0
2580	JOBS FOR CT YOUTH	6,385	0	6,385	0	6,385	0
2925	COMMUNITY DEVEL BLOCK GRANT	4,275,140	3,561,548	7,836,688	2,565,926	6,079,091	1,757,597
2927	CDBG-DISASTER RECOVERY	0	2,573,122	2,573,122	721,833	2,379,282	193,840
TOTAL		138,083,286	72,347,043	210,430,328	97,376,084	171,809,058	38,621,270

FY 2019-2020 CAPITAL PROJECT REPORT
MONTH ENDING; MAY 2020

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AGENCY	PROJECT DESCRIPTION	ORIGINAL BUDGET	REVISED BUDGET	OMB HOLD FOR FY 2021	AVAILABLE BUDGET FY 2020	YTD EXPENSES + OPEN PO'S	PROJECTED EXPENDITURES AS OF JUNE 30, 2020
CAO / M&B	ROLLING STOCK	\$6,400,000	\$6,474,062	\$3,200,000	\$3,274,062	\$1,567,243	\$3,274,062
OFFICE OF TECHNOLOGY	INFO. TECHNOLOGY SOFTWARE	\$200,000	\$200,000	\$100,000	\$100,000	\$126,100	\$100,000
OFFICE OF TECHNOLOGY	INFORMATION TECHNOLOGY NETWORK	\$200,000	\$200,000	\$100,000	\$100,000	\$12,178	\$100,000
OFFICE OF TECHNOLOGY	INFO. TECHNOLOGY INITIATIVES	\$2,800,000	\$2,800,000	\$1,284,873	\$1,515,127	\$950,838	\$1,515,127
OFFICE OF TECHNOLOGY	POLICE TECHNOLOGY	\$200,000	\$200,000	\$100,000	\$100,000	\$63,009	\$100,000
OFFICE OF TECHNOLOGY	FIRE TECHNOLOGY	\$200,000	\$200,000	\$100,000	\$100,000	\$100,212	\$100,000
OFFICE OF TECHNOLOGY	IT FACILITY RENOVATION	\$300,000	\$300,000	\$150,000	\$150,000	\$3,000	\$150,000
OFFICE OF TECHNOLOGY	CITY-WIDE DIGITIZATION	\$200,000	\$200,000	\$100,000	\$100,000	\$79,488	\$100,000
OFFICE OF TECHNOLOGY	LIBRARY TECHNOLOGY & COMMUNICA	\$400,000	\$400,000	\$200,000	\$200,000	\$172,773	\$200,000
OFFICE OF TECHNOLOGY	TT&P COMMUNICATIONS & IT EQUIPM	\$400,000	\$400,000	\$200,000	\$200,000	\$4,000	\$200,000
PUBLIC LIBRARY	LIBRARY IMPROVEMENTS	\$1,200,000	\$1,200,000	\$524,540	\$675,460	\$659,380	\$675,460
PARKS DEPARTMENT	INFRASTRUCTURE IMPROVEMENTS	\$1,400,000	\$1,400,000	\$554,075	\$845,926	\$338,643	\$845,926
PARKS DEPARTMENT	GENERAL PARK IMPROVEMENTS	\$950,000	\$950,000	\$475,000	\$475,000	\$221,786	\$475,000
PARKS DEPARTMENT	LIGHTHOUSE PARK MASTER IMPROVE	\$1,700,000	\$1,700,000	\$850,000	\$850,000	\$40,000	\$850,000
PARKS DEPARTMENT	TREES	\$1,500,000	\$1,500,000	\$659,082	\$840,918	\$834,230	\$840,918
PARKS DEPARTMENT	CITY PARK LIGHTING	\$100,000	\$100,000	\$50,000	\$50,000	\$1,000	\$50,000
POLICE SERVICE	POLICE RADIOS	\$1,800,000	\$1,800,000	\$582,434	\$1,217,566	\$1,215,850	\$1,217,566
POLICE SERVICE	POLICE EQUIPMENT	\$750,000	\$750,000	\$375,000	\$375,000	\$241,769	\$375,000
POLICE SERVICE	POLICE BODY CAMERAS	\$50,000	\$50,000	\$25,000	\$25,000	\$500	\$25,000
POLICE SERVICE	ANIMAL SHELTER, GARAGE&SUBSTAT	\$150,000	\$150,000	\$75,000	\$75,000	\$8,172	\$75,000
POLICE SERVICE	POLICE GARAGE REPAIR	\$0	\$205,978	\$0	\$205,978	\$0	\$205,978

FY 2019-2020 CAPITAL PROJECT REPORT
MONTH ENDING; MAY 2020

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<i>AGENCY</i>	<i>PROJECT DESCRIPTION</i>	<i>ORIGINAL BUDGET</i>	<i>REVISED BUDGET</i>	<i>OMB HOLD FOR FY 2021</i>	<i>AVAILABLE BUDGET FY 2020</i>	<i>YTD EXPENSES + OPEN PO'S</i>	<i>PROJECTED EXPENDITURES AS OF JUNE 30, 2020</i>
FIRE SERVICE	FIRE FIGHTER PROTECTIVE EQUIPM	\$450,000	\$450,000	\$225,000	\$225,000	\$104,500	\$225,000
FIRE SERVICE	RESCUE & SAFETY EQUIPMENT	\$275,000	\$275,000	\$137,500	\$137,500	\$45,496	\$137,500
FIRE SERVICE	EMERGENCY MEDICAL EQUIPMENT	\$200,000	\$200,000	\$100,000	\$100,000	\$2,485	\$100,000
FIRE SERVICE	FIRE EQUIPMENT LIFT	\$200,000	\$200,000	\$100,000	\$100,000	\$74,854	\$100,000
PUBLIC WORKS	BRIDGES UPGRADES & REHABILITAT	\$450,000	\$450,000	\$225,000	\$225,000	\$79,118	\$225,000
PUBLIC WORKS	FACILITY REPAIR	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$39,416	\$500,000
PUBLIC WORKS	SIDEWALK CONSTRUCTION & REHABI PAVEMENT	\$500,000	\$500,000	\$250,000	\$250,000	\$5,000	\$250,000
PUBLIC WORKS	MANAGEMENT & INSTRUCT	\$4,000,000	\$4,000,000	\$2,000,000	\$2,000,000	\$874,411	\$2,000,000
PUBLIC WORKS	REFUSE & RECYCLING	\$400,000	\$400,000	\$200,000	\$200,000	\$5,500	\$200,000
PUBLIC WORKS	ENVIRONMENT MITIGATION	\$150,000	\$150,000	\$75,000	\$75,000	\$74,625	\$75,000
ENGINEERING	STREET RECONSTRUCTION	\$1,600,000	\$1,600,000	\$637,539	\$962,461	\$347,340	\$962,461
ENGINEERING	SIDEWALK RECONSTRUCTION	\$6,450,000	\$6,450,000	\$2,978,058	\$3,471,943	\$917,950	\$3,471,943
ENGINEERING	BRIDGES	\$1,700,000	\$1,700,000	\$808,289	\$891,712	\$203,154	\$891,712
ENGINEERING	STREET LIGHTS	\$125,000	\$125,000	\$62,500	\$62,500	\$61,950	\$62,500
ENGINEERING	FACILITY REHABILITATION/REPAIR	\$1,600,000	\$1,600,000	\$695,833	\$904,168	\$512,640	\$904,168
ENGINEERING	GOVERNMENT CENTER	\$500,000	\$500,000	\$250,000	\$250,000	\$5,972	\$250,000
ENGINEERING	GENERAL STORM	\$700,000	\$700,000	\$249,887	\$450,114	\$207,227	\$450,114
ENGINEERING	FLOOD AND EROSION	\$900,000	\$900,000	\$381,917	\$518,084	\$149,801	\$518,084
ENGINEERING	GOFFE STREET ARMORY	\$200,000	\$200,000	\$44,904	\$155,096	\$112,192	\$155,096
CITY PLAN	COASTAL AREA IMPROVEMENTS	\$900,000	\$900,000	\$371,047	\$528,953	\$166,906	\$528,953
CITY PLAN	ON-CALL PLANNING	\$275,000	\$275,000	\$137,500	\$137,500	\$91,750	\$137,500

FY 2019-2020 CAPITAL PROJECT REPORT
MONTH ENDING; MAY 2020

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<i>AGENCY</i>	<i>PROJECT DESCRIPTION</i>	<i>ORIGINAL BUDGET</i>	<i>REVISED BUDGET</i>	<i>OMB HOLD FOR FY 2021</i>	<i>AVAILABLE BUDGET FY 2020</i>	<i>YTD EXPENSES + OPEN PO'S</i>	<i>PROJECTED EXPENDITURES AS OF JUNE 30, 2020</i>
CITY PLAN	ROUTE 34 EAST	\$125,000	\$125,000	\$62,500	\$62,500	\$1,250	\$62,500
CITY PLAN	WAY FINDING SIGN SYSTEM	\$50,000	\$50,000	\$25,000	\$25,000	\$500	\$25,000
CITY PLAN	FARMINGTON CANAL GREEWAY	\$150,000	\$150,000	\$75,000	\$75,000	\$1,500	\$75,000
TWEED/N H AIRPORT	TWEED NEW HAVEN AIRPORT	\$1,700,000	\$1,700,000	\$850,000	\$850,000	\$570,349	\$850,000
TRAFFIC & PARKING	TRAFFIC SIGNAL MAINTENANCE	\$550,000	\$550,000	\$275,000	\$275,000	\$5,500	\$275,000
TRAFFIC & PARKING	PARKING METER MAINTENANCE	\$200,000	\$200,000	\$100,000	\$100,000	\$80,489	\$100,000
TRAFFIC & PARKING	TRAFFIC SIGNAL & PAVEMENT MARK	\$150,000	\$150,000	\$75,000	\$75,000	\$1,500	\$75,000
TRAFFIC & PARKING	TRANSPORTATION ENHANCEMENTS	\$400,000	\$400,000	\$70,261	\$329,740	\$319,730	\$329,740
TRAFFIC & PARKING	PLANNING AND ENGINEERING SERVI	\$300,000	\$300,000	\$150,000	\$150,000	\$75,523	\$150,000
TRAFFIC & PARKING	STREET LIGHT MAINTENANCE	\$250,000	\$250,000	\$125,000	\$125,000	\$38,138	\$125,000
TRAFFIC & PARKING	VISION ZERO PROJECTS	\$100,000	\$100,000	\$50,000	\$50,000	\$16,000	\$50,000
TRAFFIC & PARKING	LOCAL TRANSIT INFRASTRUCTURE I	\$100,000	\$100,000	\$50,000	\$50,000	\$1,000	\$50,000
TRAFFIC & PARKING	SAFE ROUTES TO SCHOOL	\$100,000	\$100,000	\$50,000	\$50,000	\$1,000	\$50,000
BLDG INSPEC & ENFORC	DEMOLITION	\$700,000	\$700,000	\$90,019	\$609,981	\$526,962	\$609,981
ECONOMIC DEVELOPMENT	LAND AND BUILDING BANK	\$700,000	\$700,000	\$224,209	\$475,791	\$258,582	\$475,791
ECONOMIC DEVELOPMENT	COMMERCIAL INDUSTRIAL SITE DEV	\$850,000	\$850,000	\$173,419	\$676,582	\$511,663	\$676,582
ECONOMIC DEVELOPMENT	FACADES	\$600,000	\$600,000	\$300,000	\$300,000	\$6,000	\$300,000
ECONOMIC DEVELOPMENT	PRE CAPITAL FEASIBILITY	\$150,000	\$150,000	\$75,000	\$75,000	\$29,741	\$75,000
ECONOMIC DEVELOPMENT	SMALL BUSINESS PUBLIC MARKET	\$200,000	\$200,000	\$100,000	\$100,000	\$2,000	\$100,000
ECONOMIC DEVELOPMENT	COMMUNITY FOOD SYSTEMS HUB	\$200,000	\$200,000	\$100,000	\$100,000	\$11,999	\$100,000
LIVABLE CTY INITAT	NEIGHBRHD COMMERCIAL PUB.IMPRO	\$675,000	\$675,000	\$60,706	\$614,295	\$560,339	\$614,295

FY 2019-2020 CAPITAL PROJECT REPORT
MONTH ENDING; MAY 2020

The City of New Haven, BOA approved budget for FY 2019-20 includes a Two-Year capital borrowing plan. The overall amount approved is \$70,700,000. In the below report, you will notice a column labeled "OMB Hold". The OMB Hold column are the funds the Office of Management and Budget are reserving until July 1, 2020. **Revised Budget is due to re-designations of previous capital funds added to fiscal year 2020 as approved by the Board of Alders.**

AGENCY	PROJECT DESCRIPTION	ORIGINAL BUDGET	REVISED BUDGET	OMB HOLD FOR FY 2021	AVAILABLE BUDGET FY 2020	YTD EXPENSES + OPEN PO'S	PROJECTED EXPENDITURES AS OF JUNE 30, 2020
LIVABLE CTY INITAT	NEIGHBORHOOD HOUSING ASSISTANC	\$1,200,000	\$1,200,000	\$127,178	\$1,072,822	\$989,284	\$1,072,822
LIVABLE CTY INITAT	PROPERTY MANAGEMENT	\$100,000	\$100,000	\$50,000	\$50,000	\$1,000	\$50,000
LIVABLE CTY INITAT	RESIDENTIAL REHABILITATION	\$650,000	\$650,000	\$325,000	\$325,000	\$6,500	\$325,000
LIVABLE CTY INITAT	HOUSING DEVELOPEMENT	\$2,000,000	\$2,100,000	\$1,000,000	\$1,100,000	\$1,096,800	\$1,100,000
LIVABLE CTY INITAT	PUBLIC IMPROVEMENT	\$200,000	\$200,000	\$100,000	\$100,000	\$2,000	\$100,000
LIVABLE CTY INITAT	ACQUISITION	\$950,000	\$950,000	\$475,000	\$475,000	\$258,488	\$475,000
LIVABLE CTY INITAT	DOWN PAYMENT AND CLOSING COST	\$100,000	\$100,000	\$50,000	\$50,000	\$59,750	\$50,000
LIVABLE CTY INITAT	EERAP	\$175,000	\$175,000	\$87,500	\$87,500	\$81,305	\$87,500
EDUCATION	GENERAL IMPROVEMENTS	\$3,000,000	\$3,140,806	\$1,500,000	\$1,640,806	\$1,595,718	\$1,640,806
EDUCATION	LIFE SAFETY	\$600,000	\$600,000	\$300,000	\$300,000	\$300,000	\$300,000
EDUCATION	HVAC REPAIRS & REPLACEMENTS	\$1,300,000	\$1,300,000	\$650,000	\$650,000	\$633,000	\$650,000
EDUCATION	ENERGY PERFORMANCE ENHANCEMENT	\$2,400,000	\$2,400,000	\$1,200,000	\$1,200,000	\$289,495	\$1,200,000
EDUCATION	INFORMATION, TECHNOLOGY & COMPU	\$2,900,000	\$2,900,000	\$1,450,000	\$1,450,000	\$1,052,037	\$1,450,000
EDUCATION	CUSTODIAL EQUIPMENT	\$300,000	\$300,000	\$150,000	\$150,000	\$143,289	\$150,000
EDUCATION	INTERIOR AND EXTERIOR PAINTING	\$350,000	\$350,000	\$175,000	\$175,000	\$3,500	\$175,000
EDUCATION	ASBESTOS ENVIRONMENTAL	\$200,000	\$200,000	\$100,000	\$100,000	\$27,023	\$100,000
EDUCATION	SCHOOL ACCREDITATION	\$100,000	\$100,000	\$50,000	\$50,000	\$1,000	\$50,000
EDUCATION	FLOOR TILE	\$150,000	\$150,000	\$75,000	\$75,000	\$51,500	\$75,000
EDUCATION	CAFETERIA PROGRAM & EQUIPMENT	\$200,000	\$200,000	\$100,000	\$100,000	\$2,000	\$100,000
EDUCATION	PROFESSIONAL SERVICES	\$100,000	\$100,000	\$50,000	\$50,000	\$27,991	\$50,000
EDUCATION	PAVING FENCING & SITE IMPROVEM	\$200,000	\$200,000	\$100,000	\$100,000	\$2,000	\$100,000

FY 2019-2020 CAPITAL PROJECT REPORT
MONTH ENDING; MAY 2020

The City of New Haven, BOA approved budget for FY 2019-20 includes a Two-Year capital borrowing plan. The overall amount approved is \$70,700,000. In the below report, you will notice a column labeled "OMB Hold". The OMB Hold column are the funds the Office of Management and Budget are reserving until July 1, 2020. **Revised Budget is due to re-designations of previous capital funds added to fiscal year 2020 as approved by the Board of Alders.**

<i>AGENCY</i>	<i>PROJECT DESCRIPTION</i>	<i>ORIGINAL BUDGET</i>	<i>REVISED BUDGET</i>	<i>OMB HOLD FOR FY 2021</i>	<i>AVAILABLE BUDGET FY 2020</i>	<i>YTD EXPENSES + OPEN PO'S</i>	<i>PROJECTED EXPENDITURES AS OF JUNE 30, 2020</i>
EDUCATION	LT MAINTENANCE STEWARDSHIP	\$1,800,000	\$1,800,000	\$900,000	\$900,000	\$77,426	\$900,000
GRAND TOTAL		\$70,700,000	\$71,220,846	\$32,230,765	\$38,990,081	\$20,443,328	\$38,990,081

SUMMARY OF BUDGET TRANSFERS
FISCAL YEAR 2019-2020
MONTH ENDING; MAY 2020

<i>Department</i>	<i>Transfer No.</i>	<i>Amount</i>	<i>Line: From</i>	<i>Line -Desc</i>	<i>Line: To</i>	<i>Line Desc</i>	<i>Reason</i>	<i>COMMENT</i>
<i>Debt Service/Fire Department</i>	202-20-1	1,000,000	1-600-8300	Debt Service	50130	Overtime	To cover additional overtime expenditures and equipment needs for FY 2019-2020	Approved BOA 5/12/20

SELF INSURANCE FUND & FOOD SERVICE & OPEB PROJECTION
FISCAL YEAR 2019-2020
MONTH ENDING; MAY 2020

SELF INSURANCE FUND

	(1) Actual FY 12-13	(2) Actual FY 13-14	(3) Actual FY 14-15	(4) Actual FY 15-16	(5) Actual FY 16-17	(6) Actual FY 17-18	(7) Un-Audited FY 18-19	(8) YTD FY 19-20
<u>EXPENDITURES</u>								
FISCAL YEAR EXPENDITUES	\$3,048,313	\$3,050,081	\$1,192,561	\$1,733,945	\$2,316,245	\$2,608,586	\$4,054,192	\$2,895,030
RICCI CASE	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LEWIS SETTLEMENT	\$0	\$0	\$0	\$0	\$0	\$9,500,000	\$0	\$0
AUDITOR ADJUSTMENT (CASE RESERVE)	(\$3,528,217)	(\$710,000)	(\$567,833)	\$10,000	\$1,041,500	\$0	\$0	\$0
EXPENDITURE TOTALS	\$2,520,096	\$2,340,081	\$624,728	\$1,743,945	\$3,357,745	\$12,108,586	\$4,054,192	\$2,895,030
<u>REVENUE</u>								
GENERAL FUND 49109	\$2,400,000	\$2,400,000	\$2,400,000	\$1,750,763	\$2,326,245	\$2,612,000	\$4,291,100	\$2,895,030
BOND PROCEEDS RICCI	\$6,000,000	\$0	\$6,207,335	\$0	\$0	\$0	\$0	\$0
BOND PROCEEDS LEWIS 49119	\$0	\$0	\$0	\$0	\$0	\$9,500,000	\$0	\$0
OTHER REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISC - 49119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$8,400,000	\$2,400,000	\$8,607,335	\$1,750,763	\$2,326,245	\$12,112,000	\$4,291,100	\$2,895,030
EXPENDITURES VS REVENUES OPERATING RESULT SURPLUS /(DEFICIT)	\$5,879,905	\$59,919	\$7,982,607	\$6,817	(\$1,031,500)	\$3,414	\$236,908	\$0
TRANSFERS IN/ OUT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AUDITOR ADJUSTMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ET RESULTS [OPERATING RESULTS + TRANSFERS IN/OUT]	\$5,879,905	\$59,919	\$7,982,607	\$6,817	(\$1,031,500)	\$3,414	\$236,908	\$0

FOOD SERVICE FUND

	(1) Actual FY 12-13	(2) Actual FY 13-14	(3) Actual FY 14-15	(4) Actual FY 15-16	(5) Actual FY 16-17	(6) Actual FY 17-18	(7) Un-Audited FY 18-19	(8) Projected FY 19-20
EXPENDITURES								
EXPENDITURES	\$12,967,388	\$11,761,659	\$13,939,272	\$15,021,987	\$14,721,178	\$14,700,000	\$14,600,000	\$14,878,000
REVENUES	\$9,411,283	\$11,764,755	\$13,971,959	\$14,999,598	\$14,725,148	\$14,700,000	\$14,600,000	\$14,878,000
EXPENDITURES VS REVENUES OPERATING RESULT SURPLUS /(DEFICIT)	(\$3,556,105)	\$3,096	\$32,687	(\$22,389)	\$3,970	\$0	\$0	\$0
TRANSFERS IN/ OUT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AUDITOR ADJUSTMENT	\$7,227,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ET RESULTS [OPERATING RESULTS + TRANSFERS IN/OUT]	\$3,671,495	\$3,096	\$32,687	(\$22,389)	\$3,970	\$0	\$0	\$0
Fund Balance	\$0	\$3,096	\$35,783	\$13,394	\$17,363	\$17,363	\$17,363	\$17,363

OPEB CONTRIBUTION BY UNION

	(1) Actual Prior to FY 15	(2) Actual FY 14-15	(3) Actual FY 15-16	(4) Actual FY 16-17	(5) Actual FY 17-18	(6) Un-Audited FY 18-19	(7) YTD FY 19-20
BARGAINING UNIT							
CITY OF NEW HAVEN	\$490,000	\$15,000	\$15,000	\$405,000	\$405,000	\$405,000	\$405,000
POLICE OPEB	\$0	\$207,904	\$261,890	\$342,034	\$348,354	\$326,273	\$299,032
LOCAL 1303-NURSES	\$0	\$0	\$0	\$0	\$4,783	\$15,720	\$24,694
LOCAL 424	\$0	\$0	\$0	\$0	\$6,277	\$19,718	\$29,335
LOCAL 71	\$0	\$0	\$0	\$0	\$4,871	\$16,970	\$26,403
LOCAL 884 CLERICAL	\$0	\$0	\$0	\$0	\$33,672	\$115,266	\$187,658
LOCAL 3144-SUPERVISORY/PROFESSIONAL	\$0	\$0	\$0	\$0	\$796	\$159,780	\$231,045
EXECUTIVE MANAGEMENT	\$0	\$0	\$0	\$0	\$0	\$25,058	\$45,188
LOCAL 1303-CORP COUNSEL	\$0	\$0	\$0	\$0	\$0	\$5,462	\$12,402

**WORKERS' COMPENSATION PROGRAM
MONTH ENDING; MAY 2020**

	{1}	{2}	{3}	{4}	{5}	{6}	{7}	{8}	{9}	
	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Actual (unaudited) FY 18-19	Projected FY 19-20	+/- FY 20 VS 19
JULY	1,080,803	\$946,468	\$1,129,736	\$649,824	\$718,014	\$730,569	\$1,142,049	\$899,509	\$860,148	(\$39,361)
AUGUST	1,046,770	\$1,133,002	\$831,654	\$1,014,736	\$970,294	\$1,401,920	\$789,938	\$816,853	\$971,080	\$154,227
SEPTEMBER	738,794	\$562,313	\$742,218	\$800,874	\$598,974	\$443,281	\$726,793	\$595,347	\$753,053	\$157,706
OCTOBER	824,155	\$808,580	\$534,472	\$416,831	\$511,307	\$824,325	\$750,642	\$822,304	\$783,058	(\$39,246)
NOVEMBER	644,403	\$549,577	\$666,435	\$628,838	\$665,912	\$375,237	\$587,318	\$624,371	\$613,092	(\$11,279)
DECEMBER	1,197,938	\$941,236	\$864,476	\$823,006	\$567,658	\$783,243	\$879,823	\$1,082,317	\$701,555	(\$380,763)
JANUARY	674,661	\$684,292	\$330,809	\$569,009	\$495,286	\$515,823	\$765,260	\$668,137	\$544,292	(\$123,845)
FEBRUARY	843,884	\$716,782	\$591,586	\$561,888	\$677,261	\$636,636	\$810,332	\$604,929	\$573,248	(\$31,681)
MARCH	536,288	\$656,975	\$501,841	\$732,305	\$431,458	\$614,304	\$881,966	\$555,170	\$772,195	\$217,025
APRIL	757,399	\$879,552	\$683,577	\$558,549	\$659,015	\$536,820	\$765,735	\$899,599	\$438,525	(\$461,074)
MAY	773,718	\$709,180	\$583,852	\$620,719	\$784,329	\$719,467	\$670,594	\$628,303	\$337,813	(\$290,490)
JUNE	641,811	\$714,901	\$692,755	\$740,458	\$689,926	\$561,021	\$541,334	\$863,627	\$863,627	\$0
SUB- TOTAL EXPENSES	9,760,624	\$9,302,858	\$8,153,409	\$8,117,037	\$7,769,434	\$8,142,645	\$9,311,784	\$9,060,465	\$8,211,686	(\$848,779)
GENERAL FUND	8,423,085	\$7,970,000	\$6,900,000	\$7,351,872	\$7,000,000	\$7,188,600	\$8,364,250	\$8,094,788	\$7,211,255	(\$883,533)
RECOVERY REVENUE 49103	256,310	\$251,122	\$585,394	\$233,920	\$134,933	\$301,096	\$392,943	\$480,273	\$480,273	(\$0)
SPECIAL FUND REVENUE 49132	520,089	\$495,239	\$492,298	\$533,026	\$562,638	\$608,188	\$557,537	\$520,158	\$520,158	(\$0)
BOE & CAT. CASES 49143	539,530	\$560,140	\$158,268	\$12,289	\$11,270	\$11,762	\$4,849	\$0	\$0	\$0
MISC - 49119	21,610	\$22,597	\$27,329	\$14,403	\$132,211	\$32,999	\$0	\$0	\$0	\$0
SUB - TOTAL REVENUE	9,760,624	\$9,299,098	\$8,163,289	\$8,145,509	\$7,841,052	\$8,142,646	\$9,319,579	\$9,095,219	\$8,211,685	
NET RESULT OPERATING RESULT	(0)	(\$3,760)	\$9,880	\$28,473	\$71,618	\$0	\$7,795	\$34,754	(\$0)	
Fund Balance	35,437	\$31,677	\$41,557	\$70,030	\$141,648	\$141,648	\$149,443	\$176,402	\$149,443	

EXPENDITURE COMPARISON BY FISCAL YEAR THROUGH MARCH

	{1}	{2}	{3}	{4}	{5}	{6}	{7}	{8}	{9}	{8}
	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	YTD FY 18-19	YTD FY 19-20	+/- FY 20 VS FY 19
JULY	1,080,803	\$946,468	\$1,129,736	\$649,824	\$718,014	\$730,569	\$1,142,049	\$899,509	\$860,148	(39,361)
AUGUST	1,046,770	\$1,133,002	\$831,654	\$1,014,736	\$970,294	\$1,401,920	\$789,938	\$816,853	\$971,080	181,142
SEPTEMBER	738,794	\$562,313	\$742,218	\$800,874	\$598,974	\$443,281	\$726,793	\$595,347	\$753,053	26,260
OCTOBER	824,155	\$808,580	\$534,472	\$416,831	\$511,307	\$824,325	\$750,642	\$822,304	\$783,058	32,416
NOVEMBER	644,403	\$549,577	\$666,435	\$628,838	\$665,912	\$375,237	\$589,318	\$624,371	\$613,092	23,774
DECEMBER	1,197,938	\$941,236	\$864,476	\$823,006	\$567,658	\$783,243	\$879,823	\$1,082,317	\$701,555	(178,268)
JANUARY	674,661	\$684,292	\$330,809	\$569,009	\$495,286	\$515,823	\$765,260	\$668,137	\$544,292	(220,968)
FEBRUARY	843,884	\$716,782	\$591,586	\$561,888	\$677,261	\$636,636	\$810,332	\$604,929	\$573,248	(237,084)
MARCH	536,288	\$656,975	\$501,841	\$732,305	\$431,458	\$614,304	\$881,966	\$555,170	\$772,195	(109,771)
APRIL	757,399	\$879,552	\$683,577	\$558,549	\$659,015	\$536,820	\$765,735	\$899,599	\$438,525	(327,210)
MAY	773,718	\$709,180	\$583,852	\$620,719	\$784,329	\$719,467	\$670,594	\$628,303	\$337,813	(332,780)
TOTAL	9,118,813	\$8,587,957	\$7,460,653	\$7,376,579	\$7,079,509	\$7,581,625	\$8,772,450	\$8,196,838	\$7,348,059	(1,181,850)
										-16%

MEDICAL BENEFIT EXPENDITURES
MONTH ENDING; MAY 2020

	FY 15-16 EXPENDITURES	FY 16-17 EXPENDITURES	FY 17-18 EXPENDITURES	FY 18-19 EXPENDITURES	FY 19-20 EXPENDITURES	\$ FY20vs19 +/-	% (FY20vs19) +/-
JULY	\$9,403,690	\$8,201,044	\$10,308,556	\$9,429,533	\$11,307,372	\$1,877,839	19.9%
AUGUST	\$7,676,063	\$9,510,346	\$12,336,346	\$9,781,396	\$8,441,614	(\$1,339,782)	-13.7%
SEPTEMBER	\$8,637,796	\$8,900,208	\$10,146,679	\$9,895,920	\$9,816,603	(\$79,316)	-0.8%
OCTOBER	\$8,401,479	\$8,813,497	\$8,311,334	\$10,521,272	\$10,127,093	(\$394,179)	-3.7%
NOVEMBER	\$6,528,915	\$8,881,752	\$8,665,701	\$8,335,004	\$9,043,651	\$708,647	8.5%
DECEMBER	\$9,085,596	\$9,198,598	\$10,263,572	\$10,238,038	\$9,046,133	(\$1,191,906)	-11.6%
JANUARY	\$8,060,208	\$8,081,068	\$9,098,088	\$9,034,024	\$7,879,448	(\$1,154,576)	-12.8%
FEBRUARY	\$8,562,984	\$8,561,789	\$8,965,754	\$8,917,456	\$7,389,496	(\$1,527,960)	-17.1%
MARCH	\$9,906,420	\$9,604,359	\$10,070,762	\$9,485,962	\$10,880,686	\$1,394,724	14.7%
APRIL	\$8,569,629	\$8,898,002	\$9,867,325	\$9,122,088	\$6,462,887	(\$2,659,201)	-29.2%
MAY	\$8,105,669	\$9,741,884	\$9,836,260	\$9,883,008	\$8,612,391	(\$1,270,618)	-12.9%
JUNE	\$9,294,175	\$10,525,226	\$8,859,888	\$8,977,494	\$8,977,494	\$0	0.0%
SUB TOTAL EXPENDITURES	\$102,232,624	\$108,917,773	\$116,730,265	\$113,621,196	\$107,984,869	(\$5,636,327)	-5%
Plus: Cafeteria Workers premium to Unite Here	\$1,859,888	\$1,941,776	\$1,973,451	\$1,937,488	\$1,950,000	\$12,512	0.6%
Plus: Health Savings accounts contributions	\$775,437	\$652,513	\$972,281	\$1,471,122	\$1,800,000	\$328,878	22.4%
Plus: Prior Year Expenses	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
	\$104,867,949	\$111,512,061	\$119,675,997	\$117,029,805	\$111,734,869	(\$5,294,936)	
Plus: Life Insurance	\$958,951	\$1,036,368	\$1,057,156	\$1,074,489	\$1,100,000	\$25,511	2.37%
plus: Mercer Medicare Parts D							0.00%
Plus: Gallagher Inc.	\$99,487	\$98,000	\$98,000	\$98,000	\$98,000	\$0	0.00%
Plus: Employee Wellness Program	\$300,000	\$334,734	\$300,000	\$309,000	\$318,300	\$9,300	3.01%
Plus : Incurred but not reported (IBNR)	\$421,785	\$1,694,800	\$0	(\$70,300)	\$0	\$70,300	-100.00%
Plus: McGLADREY RE-ENROLLMENT				\$0		\$0	0.00%
Plus: One Time Payment(s)	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Plus: Other Contractual Services	\$0	\$0	\$0	\$22,839	\$0	(\$22,839)	-100.00%
Plus: Other Adjustments	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Plus: Medical Benefits Opt out program - Teachers	\$171,000	\$142,500	\$139,000	\$122,000	\$106,000	(\$16,000)	-13.11%
Plus: Personnel Cost	\$0	\$0	\$0	\$11,272	\$80,000	\$68,728	609.7%
PLUS: - Food service	\$0	\$0	\$0	\$0	\$0	\$0	
plus: Other	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES - MEDICAL SELF INSURANCE FUND	\$106,819,171 5.32%	\$114,818,463 7.49%	\$121,270,154 5.62%	\$118,597,105 -2.20%	\$113,437,169 -4.35%	(\$5,159,936)	0.0%

MEDICAL BENEFIT EXPENDITURES
MONTH ENDING; MAY 2020
MEDICAL BENEFITS
REVENUE

	Fy 15-16 REVENUE	FY 16-17 REVENUE	FY 17-18 REVENUE	FY 18-19 REVENUE	FY 19-20 REVENUE	\$ +/-	% INCREASE
JULY	\$856,301	\$707,429	(\$307,613)	\$1,044,877	\$696,239	(\$348,639)	-33.4%
AUGUST	\$1,704,346	\$1,042,932	\$1,377,651	\$1,536,492	\$1,650,650	\$114,158	7.4%
SEPTEMBER	\$2,179,282	\$2,467,095	\$2,570,551	\$2,306,954	\$2,239,504	(\$67,450)	-2.9%
OCTOBER	\$2,396,186	\$2,337,193	\$2,831,457	\$2,715,887	\$2,631,563	(\$84,324)	-3.1%
NOVEMBER	\$2,795,727	\$3,041,584	\$2,175,448	\$3,216,816	\$3,663,323	\$446,507	13.9%
DECEMBER	\$3,059,818	\$3,176,658	\$3,158,826	\$2,269,588	\$2,171,487	(\$98,101)	-4.3%
JANUARY	\$2,220,319	\$2,571,151	\$2,290,725	\$2,955,085	\$2,672,033	(\$283,052)	-9.6%
FEBRUARY	\$2,871,855	\$2,552,084	\$2,916,457	\$2,379,587	\$2,680,371	\$300,783	12.6%
MARCH	\$2,750,037	\$3,436,339	\$2,432,704	\$3,261,962	\$2,177,166	(\$1,084,796)	-33.3%
APRIL	\$2,439,485	\$2,283,799	\$3,199,691	\$2,268,806	\$2,776,129	\$507,323	22.4%
MAY	\$2,916,917	\$2,293,265	\$2,448,047	\$3,580,540	\$3,264,755	(\$315,785)	-8.8%
JUNE	\$3,963,015	\$4,417,387	\$4,396,470	\$4,191,448	\$2,391,448	(\$1,800,000)	-42.9%
TOTAL NON GENERAL FUND REVENUE	\$30,153,288	\$30,326,916	\$29,490,413	\$31,728,041	\$29,014,665	(\$2,713,377)	-8.6%
MEDICARE PT D	\$0	\$0	\$0	\$0	\$0		
PLUS : GF LIFE INSURANCE CONTRIBUTION	\$730,000	\$730,000	\$730,000	\$730,000	\$730,000		
PLUS MEDICARE PART D	\$0	\$0	\$0	\$0	\$0		
PLUS: RETENTION SETTLEMNT							
PLUS; PRESCRIPTION REBATE	\$2,977,469	\$3,263,100	\$3,233,517	\$3,131,316	\$3,000,000		
PLUS: STOP LOSS	\$0	\$0	\$1,755,460	\$0	\$0		
PLUS :INTER-DISTRICT: BOE	\$0	\$0	\$0	\$0	\$0		
PLUS :TRANSFERS	(\$469,793)	(\$283,958)	\$753,751	\$0	\$0		
OUTSIDE REVENUE SUB-TOTAL	\$33,390,964	\$34,036,059	\$35,963,141	\$35,589,357	\$32,744,665		
GENERAL FUND	\$67,999,369	\$72,668,210	\$77,438,210	\$84,338,200	\$83,600,000		
TOTAL REVENUES - MEDICAL SELF INSURANCE FUND	\$101,390,333 (\$0)	\$106,704,269 \$0	\$113,401,351 \$0	\$119,927,557 \$0	\$116,344,665 (\$0)		
PROJECTED OPERATING SURPLUS/(DEFICIT)*	(\$5,428,838)	(\$8,114,195)	(\$7,868,803)	\$1,330,452	\$2,907,496		
TRANSFER IN/OUT/REFUNDING SAVINGS	\$3,584,030	\$0	\$9,000,000	\$0			
AUDITOR ADJUSTMENTS	\$0	\$7,990,150		\$0			
NET TOTAL OPERATING (INCLUDING TRANSFER	(\$1,844,808)	(\$124,045)	\$1,131,197	\$1,330,452	\$2,907,496		
PREVIOUS YEARS FUND BALANCE	(\$3,584,040)	(\$5,428,848)	(\$5,552,583)	(\$4,421,386)	(\$3,090,934)		
NEW FUND BALANCE	(\$5,428,848)	(\$5,552,892)	(\$4,421,386)	(\$3,090,934)	(\$183,438)		
(NET RESULT + PREVIOUS YEARS FUND BALANCE)							

LARGE CLAIMS OVER \$250,000 - FY 16 to FY 20
MONTH ENDING; MAY 2020

FY 16 MEDICAL	FY 17 MEDICAL	FY 18 MEDICAL	FY 19 MEDICAL	FY 20 MEDICAL
>\$250K	> \$250k	> \$250k	> \$250k	> \$250k

July-May

\$916,560	\$1,229,006	\$1,582,177	\$693,290	\$957,133
\$516,593	\$639,650	\$1,334,205	\$641,676	\$648,862
\$451,585	\$618,877	\$1,032,584	\$489,363	\$678,905
\$396,834	\$590,097	\$785,658	\$640,712	\$626,482
\$426,370	\$503,765	\$738,921	\$563,359	\$266,279
\$416,155	\$524,093	\$597,817	\$422,977	\$622,603
\$391,326	\$475,723	\$570,828	\$503,565	\$576,770
\$397,297	\$446,356	\$527,282	\$502,900	\$571,389
\$378,540	\$423,000	\$514,915	\$489,332	\$495,946
\$298,859	\$406,152	\$498,101	\$475,811	\$497,251
\$319,373	\$392,656	\$484,264	\$406,743	\$463,078
\$310,548	\$317,698	\$415,122	\$396,734	\$460,183
\$292,313	\$314,382	\$424,895	\$384,385	\$430,517
\$304,718	\$306,835	\$401,934	\$347,392	\$411,247
\$299,929	\$302,433	\$407,268	\$340,954	\$418,436
\$279,241	\$270,813	\$386,076	\$347,493	\$360,075
\$277,354	\$155,877	\$359,431	\$336,049	\$348,455
\$259,091	\$286,754	\$362,761	\$339,434	\$334,098
\$260,608	\$281,205	\$357,206	\$278,169	\$329,880
\$263,206	\$271,084	\$354,193	\$322,759	\$316,062
\$253,072	\$275,156	\$350,766	\$326,616	\$295,482
	\$266,028	\$343,895	\$304,425	\$290,556
	\$260,875	\$303,979	\$308,203	\$266,396
	\$251,825	\$246,571	\$300,271	\$274,429
	\$254,873	\$314,489	\$293,441	\$251,445
	\$251,193	\$314,974	\$293,669	\$263,139
		\$256,810	\$292,392	\$259,497
		\$300,567	\$281,941	
		\$298,966	\$281,409	
		\$276,844	\$226,962	
		\$281,234	\$273,662	
		\$284,533	\$265,420	
		\$280,354	\$268,119	
		\$253,206	\$253,130	
		\$260,869	\$250,020	
		\$256,337		

TOTAL	\$7,709,570	\$10,316,404	\$16,760,027	\$13,142,778	\$11,714,596
COUNT	21	26	36	35	27
AVG	\$367,122	\$396,785	\$465,556	\$375,508	\$433,874



CITY OF NEW HAVEN

JUSTIN ELICKER, MAYOR

165 Church Street
New Haven, Connecticut 06510
T: 203.946.8200 F: 203.946.7683
www.CityofNewHaven.com



June 30, 2020

The Honorable President Tyisha Walker-Myers, President
New Haven Board of Alders
165 Church Street
New Haven, CT 06510

Dear President Walker-Myers:

Since 1990, New Haven has provided its residents with a safe way to properly dispose of household chemicals by being a member of the HazWaste Central (HWC) program. HWC is Connecticut's first permanent household hazardous waste collection center and is located at the Regional Water Authority's headquarters in New Haven. It has served 16 communities, including New Haven, for almost 30 years.

New Haven's current commitment resolution to participate in HWC expires June 30, 2020. A new three-year commitment resolution for July 1, 2020 through June 30, 2023 is needed to ensure New Haven residents can continue to bring their household hazardous waste to the facility. Please approve the enclosed resolution at the July 6th Board of Alders meeting to be signed and certified by the City Clerk. One copy is to be returned to the HWC office, 90 Sargent Drive, New Haven and file a certified copy in the City Clerk's office.

Sincerely,

Justin M. Elicker

Mayor

RESOLUTION

City of NEW HAVEN

RESOLUTION CONFIRMING THE CITY OF NEW HAVEN'S COMMITMENT AND PARTICIPATION IN A REGIONAL HOUSEHOLD HAZARDOUS WASTE COLLECTION CENTER

WHEREAS, the South Central Connecticut Regional Water Authority, as agent for the South Central Regional Council of Governments and participating municipalities, has undertaken the permitting, construction and operation of a regional facility for the collection of household hazardous waste and conditionally exempt small quantity generator business waste at its headquarters at 90 Sargent Drive in New Haven; and

WHEREAS, the municipalities participating in the facility are able to have residents drop off their household hazardous wastes on Saturday mornings from 9a.m. until noon, and conditionally exempt small quantity generators deliver business waste on Saturday mornings, by appointment from 7 a.m. to 8:30a.m., from spring through fall for proper processing , transportation and disposal;

WHEREAS, the facility is owned, managed and operated under the supervision of the South Central Connecticut Regional Water Authority for the benefit of the participating municipalities;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY OF NEW HAVEN THAT:

The City of New Haven declares its commitment to continue participation in the regional household hazardous waste collection center for a minimum three-year period (July 1, 2020 through June 30, 2023), and confirms its intent to contribute financially for the operation, processing, transportation and disposal of household hazardous waste.

The City of New Haven authorizes its Mayor to enter into this agreement with the South Central Connecticut Regional Water Authority for the operation of the facility. Such agreement will permit the Authority to act as its agent to maintain the facility, to contract with a vendor for the transportation and disposal of the hazardous wastes, to receive financial support from the grant sources, to enter into the agreements with other municipalities and to operate the facility.

Invoicing will be based on a two part formula:

1. Annual operational costs are based on the number of 1- and 2- family housing units in New Haven, and
2. Annual transportation and waste disposal costs are prorated by residents' usage.

This resolution shall be effective July 1, 2020 through June 30, 2023.

I hereby certify that this is a true and correct copy of action taken by the New Haven Board of Alderman, at its meeting held on July 6, 2020.

City of New Haven:

City Clerk

Date



Justin Elicker
Mayor

ENGINEERING DEPARTMENT

City of New Haven
200 Orange Street, Rm 503
New Haven, CT 06510
www.newhavenct.gov



Giovanni Zinn, P.E.
City Engineer

July 6, 2020

The Honorable Tyisha Walker-Myers, President
New Haven Board of Alders
165 Church Street
New Haven, CT 06510

RE: ORDER AUTHORIZING THE MAYOR TO ACCEPT FUNDING FROM THE UNIVERSITY OF CONNECTICUT (UCONN) AS A SUBRECIPIENT TO A GRANT FROM THE NATIONAL FISH AND WILDLIFE FUND AND SIGN ANY ASSOCIATED STATE AGREEMENTS WITH CONTRACTORS AND OTHER DOCUMENTS THAT MAY BE DESIRABLE OR NECESSARY, INCLUDING ANY SUBSEQUENT AMENDMENTS TO AGREEMENTS, FOR SHORELINE PROTECTION, HABITAT RESTORATION, AND ASSOCIATED ACTIVITIES

Dear President Walker-Myers:

The proposed action before you authorizes the Mayor to accept funding from the University of Connecticut (UCONN) as a subrecipient under UCONN's grant application to the National Fish and Wildlife Fund (NFWF) National Coastal Resilience Fund (NCRF) for shoreline protection, habitat protection, and associated activities in Ft. Hale Park.

The Board of Alders previously approved a grant from the CT Department of Energy and Environmental Protection (CT DEEP) to construct two living shorelines in Long Wharf Park and East Shore Park. This opportunity would extend the improvements to Ft Hale Park, where there is poor tidal flushing of the existing wetlands/moat, and also erosion concerns on the harbor side of the Fort. The grant would provide \$1.2M to the City as a subrecipient to construct improvements in the Park, and an additional \$1.1M would go to UCONN for scientific monitoring of the East Shore and Ft. Hale Park installations. As the project will monitor the East Shore Park living shoreline installation as well, \$2.3M of the construction cost for that project would be considered match for the NFWF grant.

This grant will not require any direct contribution of City funds. All matching funds are from the existing grant from the State of Connecticut for the construction of the living shorelines at Long Wharf Park and East Shore Park.

Thank you for your consideration.

Sincerely,

Giovanni Zinn, P.E.
City Engineer

enclosure: BOA submission package

ORDER AUTHORIZING THE MAYOR TO ACCEPT FUNDING FROM THE UNIVERSITY OF CONNECTICUT (UCONN) AS A SUBRECIPIENT TO A GRANT FROM THE NATIONAL FISH AND WILDLIFE FUND AND SIGN ANY ASSOCIATED STATE AGREEMENTS WITH CONTRACTORS AND OTHER DOCUMENTS THAT MAY BE DESIRABLE OR NECESSARY, INCLUDING ANY SUBSEQUENT AMENDMENTS TO AGREEMENTS, FOR SHORELINE PROTECTION, HABITAT RESTORATION, AND ASSOCIATED ACTIVITIES

Whereas, the Board of Alders has already approved accepting funds from the State of Connecticut to construct a living shoreline at East Shore Park; and,

Whereas, the UCONN Connecticut Institute for Resilience and Climate Adaption (CIRCA) is applying for funding from the National Fish and Wildlife Fund (NFWF) to both monitor the living shoreline at East Shore Park and construct erosion protection measures and habitat restoration for Ft Hale Park; and,

Whereas, if awarded the City of New Haven would be a subrecipient on the grant for the construction in Ft. Hale Park; and,

Whereas, the project will leverage the existing funding for East Shore Park to secure funding to improve Ft. Hale Park;

NOW, THEREFORE BE IT ORDERED, THAT THE MAYOR IS AUTHORIZED TO ACCEPT FUNDING FROM THE UNIVERSITY OF CONNECTICUT AS A SUBRECIPIENT FOR FUNDS FROM THE NATIONAL FISH AND WILDLIFE FUND AND SIGN ANY ASSOCIATED STATE AGREEMENTS WITH CONTRACTORS AND OTHER DOCUMENTS THAT MAY BE DESIRABLE OR NECESSARY, INCLUDING ANY SUBSEQUENT AMENDMENTS TO AGREEMENTS, FOR CONSTRUCTION OF SHORELINE PROTECTION, HABITAT RESTORATION, AND ASSOCIATED ACTIVITIES



ENGINEERING DEPARTMENT

City of New Haven
200 Orange Street, Rm 503
New Haven, CT 06510
www.newhavenct.gov



Justin Elicker
Mayor

Giovanni Zinn, P.E.
City Engineer

July 6, 2020

The Honorable Tyisha Walker-Myers, President
New Haven Board of Alders
165 Church Street
New Haven, CT 06510

RE: ORDER AUTHORIZING THE MAYOR TO ACCEPT FUNDING FROM THE STATE DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION (CTDEEP) UNDER THE FEDERAL CLEAN VESSEL ACT (CVA) GRANT PROGRAM TO REPLACE THE PUMP OUT STATION AT LONG WHARF PIER

Dear President Walker-Myers:

The proposed action before you authorizes the Mayor to accept funding from the State Department of Energy and Environmental Protection (CTDEEP) under the Federal Clean Vessel Act (CVA) Grant Program to replace the pump out station at the Long Wharf Pier.

These funds will enable the City of New Haven to replace the pump out station at the Pier. The current pump has reached its useful life span and requires replacement. The proposed new pump out replacement will be utilized by marine vessels to offload boat waste and it will provide users with quick and convenient waste handling. This new pump out station will make a lasting improvement to the aquatic infrastructure of the City.

The grant program provides 75% (\$48,750) of the required funding for the project, with the remaining 25% (\$16,250) coming from City facility funds.

Thank you for your consideration.

Sincerely,

Giovanni Zinn, P.E.
City Engineer

mf
enclosure: BOA submission package

c: Scott Jackson, Chief Administrative Officer
H. Peter Shmigelsky, Facility Asset Manager

ORDER AUTHORIZING THE MAYOR TO ACCEPT FUNDING FROM THE STATE DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION (CTDEEP) UNDER THE FEDERAL CLEAN VESSEL ACT (CVA) GRANT PROGRAM AND SIGN ANY ASSOCIATED STATE AGREEMENTS WITH CONTRACTORS AND OTHER DOCUMENTS THAT MAY BE DESIRABLE OR NECESSARY, INCLUDING ANY SUBSEQUENT AMENDMENTS TO AGREEMENTS, TO REPLACE THE PUMP OUT STATION AT LONG WHARF PIER

Whereas, the Long Wharf Pier is an integral part of the New Haven Harbor; and,

Whereas, the Long Wharf Pier is home to the historic Schooner Amistad; and,

Whereas, the Long Wharf Pier serves marine vessels wishing to dock and/or moor in the Long Island Sound; and,

Whereas, the pump out station on the pier requires replacement as it has reached its end of service life; and,

Whereas, the State Department of Energy and Environmental Protection has funding available through the Federal Clean Vessel Act (CVA) Grant program to make said replacement;

NOW, THEREFORE BE IT ORDERED, THAT THE MAYOR IS AUTHORIZED TO ACCEPT FUNDING FROM THE STATE DEPARTMENT OF ENERGY AND ENVIRONMENTAL PROTECTION (CTDEEP) UNDER THE FEDERAL CLEAN VESSEL ACT (CVA) GRANT PROGRAM AND SIGN ANY ASSOCIATED STATE AGREEMENTS WITH CONTRACTORS AND OTHER DOCUMENTS THAT MAY BE DESIRABLE OR NECESSARY, INCLUDING ANY SUBSEQUENT AMENDMENTS TO AGREEMENTS, TO REPLACE THE PUMP OUT STATION AT LONG WHARF PIER



Justin Elicker
Mayor

ENGINEERING DEPARTMENT

City of New Haven
200 Orange Street, Rm 503
New Haven, CT 06510
www.newhavenct.gov



Giovanni Zinn, P.E.
City Engineer

July 6, 2020

The Honorable Tyisha Walker-Myers, President
New Haven Board of Alders
165 Church Street
New Haven, CT 06510

*RE: ORDER AUTHORIZING THE MAYOR ACCEPT FUNDING FROM YALE UNIVERSITY AND
CONSTRUCT A SIDEWALK ON THE NORTH SIDE OF PEARL ST WEST OF ORANGE ST*

Dear President Walker-Myers:

The proposed action before you authorizes the Mayor to accept up to \$50,000 from Yale University to install new sidewalk along the north side of Pearl Street west of Orange Street.

These funds will enable the City of New Haven to construct a new sidewalk to improve the neighborhood through better infrastructure. This new sidewalk will improve walkability for pedestrian traffic and make a lasting improvement in the infrastructure of the City.

The Resource Allocation Committee has authorized \$40,000 as well to cover the remainder of the work. This sidewalk is in a very high pedestrian traffic area and have been the subject of numerous resident concerns.

Thank you for your consideration.

Sincerely,

Giovanni Zinn, P.E.
City Engineer

mf
enclosure: BOA submission package

c: Scott Jackson, Chief Administrative Officer
Jeff Pescosolido, Public Works

ORDER AUTHORIZING THE MAYOR ACCEPT FUNDING FROM YALE UNIVERSITY AND CONSTRUCT A SIDEWALK ON THE NORTH SIDE OF PEARL ST WEST OF ORANGE ST

Whereas, Pearl St west of Orange St is a heavily used pedestrian way; and,

Whereas, there is no sidewalk on the north side; and,

Whereas, Yale University has offered to contribute \$50,000 to the construction of the sidewalk; and,

Whereas, the Resource Allocation Committee has approved the installation;

NOW, THEREFORE BE IT ORDERED, THAT THE MAYOR IS AUTHORIZED TO INSTALL A SIDEWALK ON THE NORTH SIDE OF PEARL STREET WEST OF ORANGE STREET AND ACCEPT FUNDING FROM YALE UNIVERSITY FOR THE INSTALLATION OF SAID SIDEWALK

CHECK LIST FOR ALDERMANIC SUBMISSIONS

<input checked="" type="checkbox"/>	Cover Letter
<input checked="" type="checkbox"/>	Resolutions/ Orders/ Ordinances
<input checked="" type="checkbox"/>	Prior Notification Form
<input checked="" type="checkbox"/>	Fiscal Impact Statement - Should include comprehensive budget
<input checked="" type="checkbox"/>	Supporting Documentation (if applicable)
<input checked="" type="checkbox"/>	Disk or E-mailed Cover letter & Order

IN ADDITION IF A GRANT:

<input type="checkbox"/>	Notice of Intent
<input type="checkbox"/>	Grant Summary
<input type="checkbox"/>	Executive Summary (not longer than 5 pages without an explanation)

Date Submitted: June 18, 2020

Meeting Submitted For: July 6, 2020

Regular or Suspension Agenda: Regular

Submitted By: Patricia A. King

Title of Legislation:

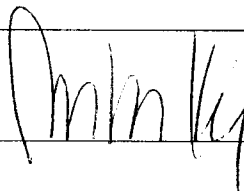
ORDER APPROVING AN INCREASE IN THE MAXIMUM COMPENSATION FOR THE LAW FIRM OF HOWD & LUDORF, LLC FROM \$99,500 TO \$167,700 FROM GF 2019-2020 LINE ITEM 11331010-56696.

Comments: _____

Coordinator's Signature: _____

Controller's Signature (if grant): _____

Mayor's Office Signature: _____



Call 946-7670 with any questions.



Justin Elicker
Mayor

OFFICE OF THE CORPORATION COUNSEL

165 Church Street 4th Floor, New Haven 06510
Tel: 203.946.7958 Facsimile: 203.946.7942
www.cityofnewhaven.com



Patricia A. King
Corporation Counsel

June 18, 2020

Alder Tyisha Walker-Myers
President
24th Ward
Board of Alders
165 Church Street
New Haven, CT 06510

RE: Howd & Ludorf, LLC

Dear Honorable President:

Attached please find a copy of the package that will be submitted at the July 6, 2020 meeting of the Board of Alders.

I am requesting approval to increase the maximum compensation for the law firm of Howd & Ludorf, LLC from \$99,500 to \$167,700 from line item 11331010-56696 effective immediately.

This law firm has been working on several litigation matters on the City's behalf during the 2019-2020 fiscal year, including the matters below.

It represents the City of New Haven in Bobby Johnson v. City of New Haven, a federal court lawsuit against the City and several police officers alleging the police officers mishandled a murder investigation and deliberately steered the investigation toward the arrest and conviction of the Plaintiff, even though he was allegedly innocent of the crime. The work during the 2019-2020 fiscal year included extensive discovery and a motion for summary judgment.

It represents the City in Marcus Paca v. City of New Haven, a federal court case in which summary judgment was granted, and plaintiff appealed to the Second Circuit Court of Appeals. The appellate brief was drafted during the fiscal year. That appeal is pending.

It represents the Board of Education and a school principal in Doe v. Board of Education, a state court lawsuit arising out of the alleged sexual assault of the plaintiff by his drama teacher. The work included filing a motion for summary judgment motion, which is still pending.

It represents the City and various dispatchers in Bogan v. New Haven, a state court action arising out of the alleged delayed dispatch of emergency assistance to a report of a dog bite attack wherein the decedent sustained life-threatening injuries. The work included extensive discovery and motion practice.

The firm represents the City in the cases of Horn v. City of New Haven and Jackson v. City of New Haven, two federal civil rights action where plaintiffs claim they were wrongfully convicted of murder as a result of improper conduct and policies by the New Haven Police Dept. The work during the 2019-2020 fiscal year has involved extensive discovery, including over 30 depositions.

It represents New Haven Police Officer Kenroy Taylor in King v. New Haven, a federal civil rights action where plaintiff claims excessive force was used on him in effecting his arrest. The work in this matter has included discovery.

It represents Sherlyn Poindexter in the Marcano v. Vendetto, et al., a state court action alleging tortious interference with employment relationship by an assistant fire chief against another assistant chief.

Any assistance you may offer concerning this matter would be greatly appreciated.

I shall be glad to answer any questions or to provide you with any other information concerning this Amendment. I can be reached directly at 203-668-9282. I thank you and hope for your favorable consideration.

Very truly yours,

DocuSigned by:

C13A52A0F4B642F...
Patricia A. King

ORDER APPROVING AN INCREASE IN THE MAXIMUM COMPENSATION FOR THE LAW FIRM OF HOWD & LUDORF, LLC FROM \$99,500 TO \$167,700 FROM GF 2019-2020 LINE ITEM 11331010-56696.

WHEREAS, on December 6, 2019, the City of New Haven, Connecticut (the "City") and the law firm of Howd & Ludorf, LLC (the "Contractor") entered into a legal service agreement (A19-1172) to represent the City in general litigation, including but not limited to public liability lawsuits, conflict matters, police misconduct lawsuits, contract disputes, rights lawsuits, and related matters as assigned by the Corporation Counsel in the amount of Seventy Thousand Dollars and Zero Cents (\$99,500.00); and

WHEREAS, the City has been and continues to be satisfied with all of the service rendered to by the Contractor under the Agreement; and

WHEREAS, the City and the Contractor desire to amend the Agreement to increase the compensation by an additional Sixty-Eight Thousand Two Hundred Dollars and Zero Cents (\$68,200.00); and

WHEREAS, funds are available from Account Number 11331010-56696.

NOW THEREFORE, BE IT ORDERED, by the New Haven Board of Aldermen, that the maximum compensation to the existing legal service agreement with the law firm of Howd & Ludorf, LLC be increased from \$99,500 to a total of \$167,700.

RESOLUTION AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO APPLY FOR AND ACCEPT THE NAVIGATOR GRANT AWARD FROM ACCESS HEALTH CT TO PROVIDE COMMUNITY EDUCATION AND OUTREACH OF ACCESS HEALTH CT AND TO ASSIST INDIVIDUALS WITH SELECTING AND ENROLLING INTO A QUALIFIED HEALTH PLAN.

WHEREAS, the New Haven Health Department recognizes the importance of ensuring that all individuals in New Haven and the greater New Haven area have access to and are enrolled in health insurance;

WHEREAS, the City of New Haven will apply for funding from Access Health CT; and upon receipt of such grant, the City will accept said grant in its entirety;

WHEREAS, Access Health CT has issued a request for proposals, entitled Navigator Program, intended to increase the number of individuals in Connecticut who are enrolled in a qualified health plan through the Exchange;

NOW, THEREFORE, be it RESOLVED by Board of Alders of the City of New Haven that the Mayor, on behalf of the City, is authorized to apply for and accept the grant mentioned herein from Access Health CT.

BE IT FURTHER RESOLVED that the Mayor is authorized to execute said application for funding for an amount of about \$150,000 and to execute any revisions, amendments or modifications to said contract.

GRANT SUMMARY	
Grant Title:	ACCCESS HEALTH CT – Navigator grant
MUNIS #:	
City Department:	Health
City Contact Person & Phone:	Maritza Bond, 203-946-8351
Funding Level:	\$150,000
Funding Period:	July 1, 2020 – June 30, 2021
Funding Source:	ACCESS HEALTH CT
Funding Source Contact Person & Phone	Ellyn Laramie ellyn.laramie@ct.gov
Purpose of Program:	To increase awareness of Access Health CT by providing community outreach and education and to assist individuals in New Haven and the Greater New Haven area in enrolling in a qualified health insurance plan.
Personnel (salary):	\$81,237
Personnel (Worker's Comp):	\$2,795
Personnel (Med. Benefit):	\$22,205
Non-Personnel (total):	\$37,994
Non-Personnel (M & U):	\$2,843
New or Renewal?	New
Limits on spending (e.g., Admin. Cap)?	N/A
Reporting requirements: Fiscal	Bi-weekly, monthly, quarterly, and close-out
Reporting requirements: Programmatic	Quarterly and close-out
Due date of first report:	July 15, 2020
Audit Requirements:	None

FISCAL IMPACT STATEMENT

DATE: July 6, 2020
FROM (Dept.): Health
CONTACT: Brooke Logan PHONE 203-946-8351

SUBMISSION ITEM (Title of Legislation):

RESOLUTION AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO APPLY FOR AND ACCEPT AN ACCESS HEALTH CT NAVIGATOR GRANT AWARD OF \$150,000 FROM ACCESS HEALTH CT TO ENCOURAGE RESIDENT IN NEW HAVEN AND THE GREATER NEW HAVEN AREA TO ENROLL IN A QUALIFIED HEALTH PLAN AND TO EXECUTE, ACKNOWLEDGE, IMPLEMENT AND DELIVER ANY AND ALL DOCUMENTS AS MAY BE CONSIDERED NECESSARY OR APPROPRIATE WITH RESPECT THERETO.

List Cost: Describe in as much detail as possible both personnel and non-personnel costs; general, capital or special funds; and source of funds currently budgeted for this purpose.

				CAPITAL/LINE
	GENERAL	SPECIAL	BOND	ITEM/DEPT/ACT/OBJ CODE
A. Personnel				
1. Initial start up				
2. One-time		\$112,006		
3. Annual				
B. Non-personnel				
1. Initial start up				
2. One-time		\$37,994		
3. Annual				

List Revenues: Will this item result in any revenues for the City? If Yes, please list amount and type.

NO	<input checked="" type="checkbox"/>
YES	<input type="checkbox"/>

1. One-time
2. Annual

Other Comments:

Please see attached for a detailed budget.

Item	Justification	Cost
Community Health Workers/Navigators 1.0 FTE \$54,158 salary + \$30,769 Fringe 0.5 FTE \$27,079 salary	Conduct community education and outreach, enroll individuals into QHPs.	\$112,006
Mileage (\$0.58 per mile x 1,000 miles)	Cost for CHWs to travel throughout New Haven and the Greater New Haven to participate in education/outreach forums.	\$580
Advertisements (bus tail ads, designing and printing flyers and brochures)	Increase awareness of Access Health CT by providing written information to residents in New Haven and Greater New Haven area.	\$26,321
Promotional/Collateral Materials (e.g., pens with Access Health CT logo and contact information, stress balls, etc.)	Items to be distributed at outreach and education events and/or provided to participants at the time of enrollment in a QHP.	\$8,000
Office supplies (printer paper, pens, etc.)	Costs for office supplies that will be utilized by CWH/N to complete office work.	\$250
M&U	Costs for office space that is assessed by the City for all grants at a rate of 3.5% of salary.	\$2,843



NEW HAVEN CITY PLAN DEPARTMENT
165 CHURCH STREET, NEW HAVEN, CT 06510
TEL (203) 946-6378 FAX (203) 946-7815

May 14, 2020

The Honorable Tyisha Walker-Myers
President, Board of Alders
City of New Haven
165 Church Street
New Haven, CT 06510

RE: Annual Report of Public Information Distributed for FEMA Community Rating System (CRS) Participation

The City of New Haven applied for entry into the optional FEMA CRS program in 2015 and was admitted in spring 2017 after a period of review by the Insurance Services Organization (ISO) and FEMA. The City was admitted at Class 7 with the highest points awarded to any community in the State of Connecticut. At Class 7, holders of flood insurance policies under the National Flood Insurance Program (NFIP) are eligible for a 15% discount on annual insurance premium payments.

One of the factors contributing to the City's Class 7 achievement was the awarding of points for development and adoption of a Program for Public Participation (PPI). The PPI is a plan (document) that lists several "messages" that the City will send and distribute to residents, property owners, realtors, and developers regarding flood risk, flood preparedness, and the mitigation of the impacts of future flood hazards. The PPI lists a variety of specific vehicles for distributing these messages. Examples include the development and distribution of flood-related brochures (two attached to this memo), direct mail (letters), workshops, meetings, press releases, newsletters, and web content. These vehicles are collectively the "public information" of the PPI.

The PPI works with other CRS activities (most notable, the Flood Warning and Response Plan) that require a nominal level of public information through outreach and engagement. Therefore, a specific message such as "Turn Around – Don't Drown" may achieve outreach under the PPI and under the Flood Warning and Response Plan.

FEMA requires that the PPI be administered by a PPI Committee. In 2016, the City Plan Department determined that the City Plan Commission and specific staff, working together, would comprise the PPI Committee. The PPI Committee must periodically review the PPI, ensure that it is being executed, and share an annual report with the Board of the Alders.

To date, City Plan staff have distributed much of the public information specified in the PPI. The attached list of accomplishments in 2019 and 2020 describes some of the activities that have been completed. The list includes some actions taken by the Emergency Management Department that count as public information. Newspaper articles that convey some of the "messages" are also listed, even though most of them were not spurred by sending press releases to the media. For example, articles are listed that included quotes from the Emergency Management Department about how to prepare for flooding. To successfully navigate the annual recertification process in February 2020, the City Plan Department distributed additional public information in January and February 2020. The Department partnered with local Certified Flood Managers and conducted public information presentations at four Community Management Team meetings (Quinnipiac East/Fair Haven Heights, Hill South, East Shore/Annex & Downtown) in January and February and is scheduled to present virtually at Whalley/Edgewood/Beaver Hills in June 2020.

It is important to understand that with or without the PPI, the City would be required to distribute flood-related public information to remain in the CRS program. However, the PPI requires a higher level of activity than would normally be undertaken by a community for CRS participation at a lower class.

Going forward, the PPI Committee and the City Plan Department plan to undertake a somewhat higher level of flood-related public information distribution to ensure that the points awarded for the PPI continue to be credited by ISO and FEMA. The City Plan Department may consider revising the PPI in the coming year to make it more straightforward and actionable for departments and individuals involved in the distribution of public information to fulfill the goals set forth in the PPI.

Thank you for your review of this matter.

Sincerely,

A handwritten signature in black ink that reads "Aicha Woods". The signature is fluid and cursive, with the first name "Aicha" and the last name "Woods" clearly distinguishable.

Aicha Woods
Executive Director, City Plan Department

cc: Stacey Davis, CRS Coordinator
Albert Lucas, Director of Legislative Services
Files (3)

Whether you are thinking about buying or building a home, knowing the flood risk can protect you from unplanned expenses.

.....

Flooding can occur when there is a heavy rainfall or tropical weather events, so be sure to find out if the property is in a Special Flood Hazard Area (SFHA) or storm surge area. Find out your flood risk at: www.cityofnewhaven.com/CityPlan/floodinfo.asp

Understanding Flood Maps

Flood Zone Maps, known as **Flood Insurance Rate Maps (FIRMs)**, show areas of high and moderate to low flood risk. These maps are used to set minimum building requirements and to determine flood insurance requirements and rates.

Types of Flood Zones



! High Risk - Special Flood Hazard Area*
Zones A (A, AE, AH, AO)
Zones V (V, VE)

! Moderate/Low Risk**
Zones B, C, X

*If the building is located in the SFHA, flood insurance will be required for federally backed mortgages.

**Moderate to low risk areas account for more than 20 percent of National Flood Insurance Program claims.

Storm surge maps display where flooding will occur when an abnormal rise of water generated by a storm is pushed toward the shore by strong winds. These maps are used for hurricane preparedness and planning.

- If your property is in a **Special Flood Hazard Area (SFHA)**, there is at least a one in four chance of flooding during a 30-year mortgage.
- Flood insurance is mandatory for federally backed mortgages on buildings located in a SFHA. There is a 30-day waiting period before coverage goes into effect, so don't delay.
- Nearly **20 percent** of flood insurance claims come from areas that are not in a Special Flood Hazard Area (SFHA). Take advantage of a preferred risk policy.
- A shallow flood that is only a few inches deep in your house could cause thousands of dollars in damage. Find out how much a flood could cost.

Flood Insurance Discount

New Haven participates in the National Flood Insurance Program Community Rating System (CRS). Residents and businesses in the SFHA throughout New Haven are eligible for a 15% discount on their flood insurance premiums due to the City's class 7 (CRS) rating. Check with your flood insurance agent to make sure you are receiving the correct CRS discount.

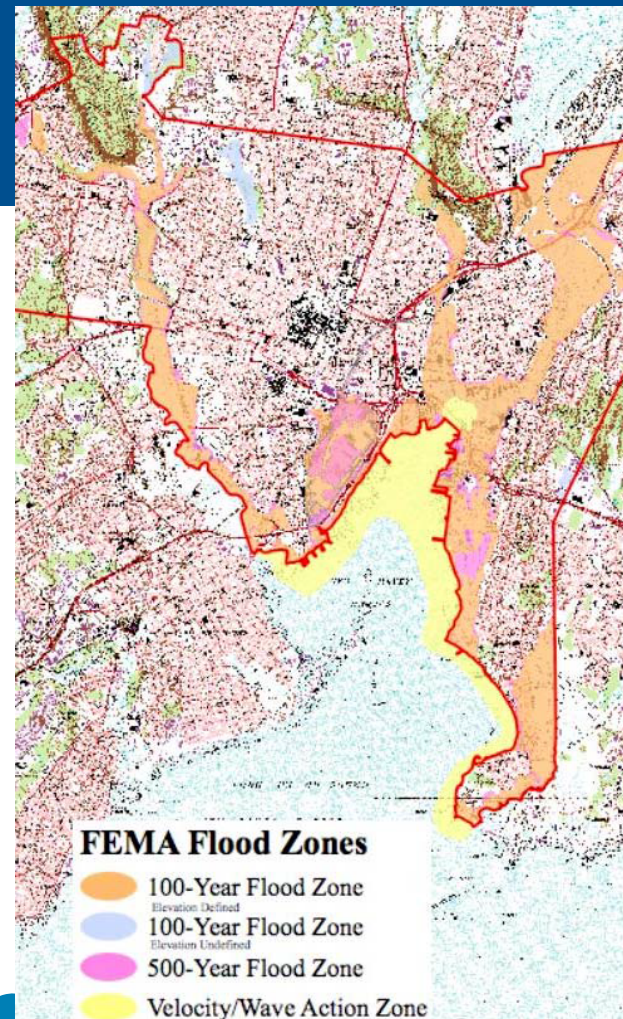
ADDRESS OR PARCEL ID:

- ☐ This property is in a Special Flood Hazard Area (SFHA).
- ☐ Flood insurance is required for structures in the SFHA on this property if they have a mortgage from a federally regulated or insured lender.
- ☐ Flood insurance through the NFIP **is not** available at this property because this property **is** in an area designated under the Coastal Barrier Resources Act.
- ☐ This property is in a storm surge area.
- ☐ This property is in evacuation zone _____.

For more information about your flood risk, visit www.NewHavenCT.gov/gov/depts/city_plan/flood.htm or contact the City Plan Department at Flood Information Services at (203) 946-6377.

KNOW YOUR Flood Risk

Before Buying or Building IN NEW HAVEN



founded 1638
City of New Haven
C O N N E C T I C U T



Go to www.floodsmart.gov or call toll-free (888) 379-9531 for more flooding resources.

The City of New Haven has experienced numerous storms or rainfall events causing flood damage. If you are considering buying a property, it is wise to check out possible flood hazards before you buy. Flooding and other surface drainage problems can occur well away from a river, lake or ocean. Flooding can result after several inches of rainfall in a short period of time or after several days of continued rain.

Did you know?

- ▶ Flooding occurs in and out of designated flood zones.
- ▶ The force of moving water can destroy a building.
- ▶ Even slow-moving floodwaters can knock people off their feet or float a car.
- ▶ Floodwaters carry mud, chemicals, road oil, bacteria and viruses that cause health hazards.

Protecting Your Property

Be an informed buyer and arm yourself with the knowledge to better protect your home from hazards.

- ▶ What types of flooding is the property susceptible to?
- ▶ How deep could the flood get?
- ▶ Will I need flood insurance?
- ▶ How much will flood insurance cost?
- ▶ Are there special building or remodeling requirements?
- ▶ What evacuation zone is the property in?

To find answers to these questions and more, visit www.NewHavenCT.gov/gov/depts/city_plan/flood.htm or contact City Plan at (203) 946-6377.



Understanding Flood Insurance

Homeowner's insurance policies do not cover losses due to flooding. Condominium association's flood coverage will only cover common areas. Get a flood insurance policy for your house, condo, business, or rental.

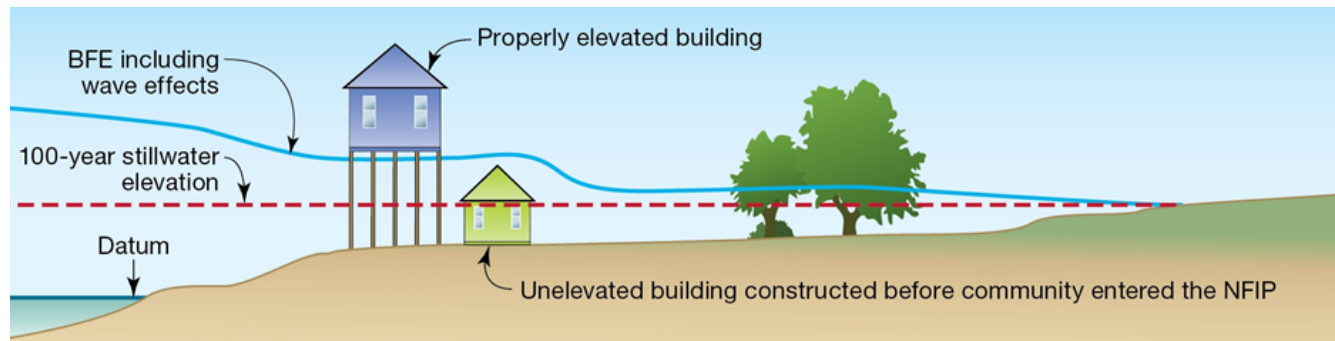


Coverage: Know what your homeowners and flood insurance policies cover and do not cover.

Deductibles: Know your building and contents deductible amounts.

Rates: Rates do not differ from company to company or agent to agent. They depend on many factors, such as the flood risk, the lowest floor elevation of the building, and the date and type of construction of the building. Build smart to lower your rate!

Find out if an elevation certificate is available for the property and what the flood insurance rate will be prior to purchasing a property. The City of New Haven can provide copies of completed FEMA elevation certificates if they are on file.



The City of New Haven regulates construction and development to ensure that buildings will be protected from flood damage.

Build Smart

- ▶ Building your new home or elevating your existing home above the base flood elevation will reduce your flood risk and your flood insurance premium.
- ▶ Elevate your equipment, such as water heaters, AC units, etc.
- ▶ Get required permits before you start new construction, or any home repair or improvement.
- ▶ Plan for proper drainage.
- ▶ Be aware of the substantial improvement rules.
- ▶ New buildings must be elevated above flood levels.

Buying a Fixer-Upper?

- ▶ Houses substantially damaged by fire, flood, or any other cause must be elevated above the regulatory flood level when they are repaired.
- ▶ Remodeling projects that cost half of the value of the original structure will require you to elevate the building above the flood level.

Visit www.floodsmart.gov for more information and to find a flood insurance agent.

CHECK LIST FOR ALDERMANIC SUBMISSIONS

X	Cover Letter
X	Resolutions/ Orders/ Ordinances
X	Prior Notification Form
X	Fiscal Impact Statement - Should include comprehensive budget
X	Supporting Documentation
X	Disk or E-mailed Cover letter & Order
	IN ADDITION IF A GRANT:
	Notice of Intent
	Grant Summary
	Executive Summary (not longer than 5 pages without an explanation)

Date Submitted: June 25, 2020

Meeting Submitted For: JULY 6, 2020

Regular or Suspension Agenda: Regular

Submitted By: Serena Neal-Sanjurjo, Executive Director

Title of Legislation:

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN, AUTHORIZING THE CITY OF NEW HAVEN, TO CONVEY THOSE PROPERTIES KNOWN AS 29 KENSINGTON STREET, 17 KENSINGTON STREET, 21 KENSINGTON STREET, 33 KENSINGTON STREET AND 25 KENSINGTON STREET TO THE COMMUNITY BUILDERS FOR THE PURPOSE OF THE CONSTRUCTION OF AFFORDABLE HOUSING AND AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO EXECUTE AND DELIVER ANY AND ALL NECESSARY DOCUMENTS TO COMPLETE SUCH CONVEYANCE IN ACCORDANCE WITH THE PROVISIONS OF THIS ORDER

Comments: _____

Coordinator's Signature: _____

Controller's Signature (if grant): N/a

Mayor's Office Signature: _____

Call 946-7663 with any questions.

****PLEASE NOTE CLEARLY IF UC (UNANIMOUS CONSENT) IS REQUESTED****

June 25, 2020

Honorable Tyisha Walker
President - Board of Aldermen
City of New Haven
165 Church Street
New Haven, CT 06510

Re: **ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN, AUTHORIZING THE CITY OF NEW HAVEN, TO CONVEY THOSE PROPERTIES KNOWN AS 29 KENSINGTON STREET, 17 KENSINGTON STREET, 21 KENSINGTON STREET, 33 KENSINGTON STREET AND 25 KENSINGTON STREET TO THE COMMUNITY BUILDERS FOR THE PURPOSE OF THE CONSTRUCTION OF AFFORDABLE HOUSING AND AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO EXECUTE AND DELIVER ANY AND ALL NECESSARY DOCUMENTS TO COMPLETE SUCH CONVEYANCE IN ACCORDANCE WITH THE PROVISIONS OF THIS ORDER AND APPROVING THE SUBSTITUTION OF PARK PROPERTIES**

Dear Honorable Tyisha Walker:

The City of New Haven has the opportunity to implement a plan to further affordable housing in the Dwight neighborhood, and obtain improvements for an existing visible and accessible park for the community. As a part of the land swap, the city will provide amenities that will impact the Newhallville neighborhood. The City is proposing a new state of the art park with amenities fully funded and in construction as a part of its Thompson/Winchester Homeownership Project.

The City is seeking approval from the Parks Commission on the land swap for 29 Kensington Street which is under the jurisdiction of the Parks Department. The City expects a favorable approval at its July 15th meeting.

Therefore, I write to respectfully request the Honorable Board of Alders to authorize the Mayor to convey and substitute park properties, as set forth in the proposed Order.

Thank you for your consideration of this matter. If you have any questions, please feel free to contact me at 946-6437.

Respectfully submitted,

Serena Neal-Sanjurjo
Executive Director

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN, AUTHORIZING THE CITY OF NEW HAVEN, TO CONVEY THOSE PROPERTIES KNOWN AS 29 KENSINGTON STREET, 17 KENSINGTON STREET, 21 KENSINGTON STREET, 33 KENSINGTON STREET AND 25 KENSINGTON STREET TO THE COMMUNITY BUILDERS FOR THE PURPOSE OF THE CONSTRUCTION OF AFFORDABLE HOUSING AND AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO EXECUTE AND DELIVER ANY AND ALL NECESSARY DOCUMENTS TO COMPLETE SUCH CONVEYANCE IN ACCORDANCE WITH THE PROVISIONS OF THIS ORDER AND APPROVING THE SUBSTITUTION OF PARK PROPERTIES

WHEREAS: the City of New Haven (the “City”) is the owner of those properties known as 17 Kensington Street, 21 Kensington Street, 25 Kensington Street, 29 Kensington Street and 33 Kensington Street, in the Dwight neighborhood (the “Properties”) which Properties are currently undeveloped; and

WHEREAS: working with the local Dwight community and the State of Connecticut Department of Housing (the “State”) the City is in the process of rehabilitating and constructing affordable housing within the Dwight neighborhood pursuant to that project known as the New Kensington Square II Project (the “Project”); and

WHEREAS: the City proposes to convey the Properties to the The Community Builders (“TCB”) for the sum One (\$1.00) Dollar for the purposes of the Project, said conveyance is subject to a loan agreement between the City and TCB (the “Loan Agreement”) pursuant to which TCB or/and affiliates of TCB created for the purposes of affordable housing financing, shall agree to (i) construct fifteen (15) affordable units (60% AMI and under) on the Properties as part of the Project, and (ii) upgrade the park amenities at the Chapel- Day Street Sitting Park located at the corner of Day Street and Chapel Street, as part of the Project, in accordance with plans and specifications approved by the Dwight community, City of New Haven Parks Department (the “Parks Department”) and the New Haven Police Department, provided that the cost of any such upgrade in excess of the sum of Eighty Thousands Dollars (\$80,000) shall be borne by the City; and

WHEREAS: that property known as 29 Kensington Street (the “Park Property”) is currently under the jurisdiction of the Parks Department; and

WHEREAS: in accordance with the provisions of Connecticut General Statute Section 7-131n, which mandates that if the City takes land designated as parkland for some other purposes then the City shall provide comparable replacement land for the land proposed to be taken , the Parks Department by resolution dated [] (the “Resolution”) has agreed that the Park Property may be used for the proposes of the Project provided that jurisdiction with respect to those properties owned by the City and known as 506 Winchester Avenue, 224 Shelton Avenue, 16 Thompson Street and additional Thompson Street parcel (286/0433-00401) (together the “New Park Properties”) is transferred by the City to the Parks Department.

NOW, THEREFORE, BE IT ORDERED by the Board of Alders that the City is hereby authorized to convey the Properties for the purposes of the Project subject to the simultaneous execution and delivery by the City and TCB (and/or appropriate affiliate(s)) of the Loan Agreement containing those conditions referred to in this Order and such other terms and conditions deemed necessary or appropriate in order to effect the intent of this Order, and that the Mayor of the City is hereby authorized to execute and deliver said Loan Agreement, conveyance deed and such other documents as may be necessary or desirable to complete the conveyance of the Properties.

AND BE IT FURTHER ORDERED that the substitution of the New Park Properties for the Park Property, in accordance with the terms of the conditions set forth in the Resolution, is hereby approved.

**FISCAL IMPACT STATEMENT
TO BE FILED WITH SUBMISSION OF ITEM TO BOARD OF ALDERMEN**

DATE: June 24, 2020

FROM: Serena Neal-Sanjurjo, Executive Director

SUBMISSION ITEM: ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN, AUTHORIZING THE CITY OF NEW HAVEN, TO CONVEY THOSE PROPERTIES KNOWN AS 29 KENSINGTON STREET, 17 KENSINGTON STREET, 21 KENSINGTON STREET, 33 KENSINGTON STREET AND 25 KENSINGTON STREET TO THE COMMUNITY BUILDERS FOR THE PURPOSE OF THE CONSTRUCTION OF AFFORDABLE HOUSING AND AUTHORIZING THE MAYOR OF THE CITY OF NEW HAVEN TO EXECUTE AND DELIVER ANY AND ALL NECESSARY DOCUMENTS TO COMPLETE SUCH CONVEYANCE IN ACCORDANCE WITH THE PROVISIONS OF THIS ORDER

I. List Cost: Park Improvements on New Park Properties

	<u>General</u>	<u>Special</u>	<u>Capital/Bond</u>	<u>Line Item</u> <u>Dept/Act/Obj. Code</u>
A. Personnel	N/A			
1. Initial start-up	N/A			
2. One-time	N/A			
B. Non-Personnel				
1. Initial start-up				
2. One-time		\$100,000		2925 cdbg PUBLIC
IMP				
3. Annual				

II. List Revenues: Will this item result in any revenues for the City? Please list amount and type.

1. One-time IN KIND PARK IMPROVEMENTS DAY STREET \$80,000
- Annual: TAXES – new – 1 structure (15 units) \$30,000 annually

Other Comments:



Brenner, Saltzman & Wallman LLP

Attorneys at Law – Established 1963

Newton D. Brenner
(1934-2006)

Stephen L. Saltzman
Marc A. Wallman
David R. Schaefer
Donald W. Anderson
Samuel M. Hurwitz
Wayne A. Martino
Mitchell S. Jaffe
Carolyn W. Kone
Brian P. Daniels
George Brencher IV
Jennifer Dowd Deakin
Rowena A. Moffett
Sean M. Fisher
Ronald A. Soccoli, Jr.
Michael T. Cretella

Diana Michta

Of Counsel:
Holly Winger
William A. Aniskovich
Kathryn D. Hallen
Amanda T. Oberg
John F. Strother
Danielle M. Bercury

June 10, 2020 (VIA HAND DELIVERY)

Honorable Tyisha Walker-Myers, President
Board of Alders of the City of New Haven
165 Church Street
New Haven, CT 06510

Re: **APPLICATION FOR TAX ABATEMENT FOR LOW INCOME,
MULTI-FAMILY RESIDENTIAL DEVELOPMENT FOR
49 PRINCE STREET**

Dear President Walker-Myers:

This office represents RMS 49 Prince Street LLC (“RMS 49 Prince” or the “Applicant”). On behalf of RMS 49 Prince, we are filing this application for a tax abatement under the City of New Haven’s program for Tax Abatements for Low Income, Multi-Family Residential Development (“LISHTA”). The Applicant is planning to rehabilitate the former Welch School located at 49 Prince Street (the “Property”) in the Hill section of New Haven into 30 units of affordable housing (the “Project”).

The Project is part of the Downtown South-Hill North Development (the “Development”), which is being undertaken pursuant to a Development and Land Disposition Agreement (the “DLDA”) between the City and the Developer¹ dated August 31, 2016. The DLDA is the first phase of the implementation of the City’s Hill to Downtown Plan. Pursuant to the DLDA, the Developer’s affiliates have undertaken the construction of four other residential or mixed use buildings (22 Gold Street, which is completed and has 110 residential units; 216 Congress Avenue, which is under construction and will have 90 residential units; 246 Lafayette Street, which is under construction and will have 104 residential units; and 9 Tower Lane, which is under construction and will have 223 residential units). Thirty percent (30%) of the 22 Gold Street development is devoted to affordable housing, and the Developer’s affiliates are seeking subsidies to provide affordable units in the other three buildings.

The Project is the fifth and last property to be developed under the DLDA and will be 100% affordable. For a minimum of 42 years, apartments at the Property must be allocated in accordance with requirements set forth in affordability restrictions filed on the New Haven Land Records. These restrictions set forth how many of each type of apartment (studios, one bedroom and two bedroom units) must be allocated to households whose incomes are 25%, 50% and 60% of the annual medium income (“AMI”) for the New Haven area, as determined by the United States Department of Housing.

¹ The Developer under the DLDA is RMS Downtown South Hill North Development Company LLC. With the consent of the City of New Haven, the Developer has assigned its rights with respect to the Property to RMS 49 Prince.

The Project will also provide a number of amenities for the residents of the building, including a laundry room, storage rooms, community rooms, group meeting spaces, a reading room and library, and outdoor space as well as on-site parking.

The Project is being assisted by several governmental programs, including 4% Low Income Tax Credits, City of New Haven CDBG funds in the amount of \$500,000 and loans from the Connecticut Housing Finance Authority ("CHFA") and the State of Connecticut Department of Housing ("DOH").

RMS 49 Prince is requesting that pursuant to the City's program for Tax Abatement for Low Income, Multi-Family Residential Developments, the Board of Alders grant it a tax abatement in the amount of \$749.10/unit with a 3% annual increase after the first year of the tax abatement for 17 Grand List years (following the two year construction period, when the assessment is frozen at the preconstruction assessment). This tax abatement is necessary in order to provide affordable rents and quality housing to persons and families of varying income levels and to provide necessary related facilities and services (requirements of the City's Tax Abatement program).

Enclosed please find our application, a proposed Order and the filing fee of \$250.00. We are pleased to be part of the effort of the City and its Board of Alders to provide quality affordable housing in the City. Please let us know if you need any additional information, and thank you for considering this request.

Very truly yours,

/s/ Carolyn W. Kone
Carolyn W. Kone

CWK/dle
Enclosures

cc: Albert Lucas, Director of Legislative Services
Randall M. Salvator

ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN
APPROVING THE EXECUTION OF A TAX ABATEMENT AGREEMENT
BETWEEN THE CITY OF NEW HAVEN AND RMS 49 PRINCE STREET LLC
FOR PROPERTY LOCATED AT 49 PRINCE STREET TO BE USED AS
AFFORDABLE HOUSING IN ACCORDANCE WITH CONN. GEN. STAT
SEC. 8-215, CITY OF NEW HAVEN CHARTER, TITLE 1, ARTICLE IV,
SECTION 6, AND THE CITY OF NEW HAVEN CODE OF GENERAL
ORDINANCES, SECTION 28-4

WHEREAS, RMS 49 Prince Street LLC (the “Applicant”) is the owner of property known as 49 Prince Street (the “Property”) upon which a building that is known as the former Welch Annex School is located (the “Building”); and

WHEREAS, the Applicant intends to renovate the Property and the Building into 30 affordable housing units and related amenities (the “Project”); and

WHEREAS, the Project will be assisted by 4% Low Income Housing Tax Credits, Community Development Block Grant funds from the City of New Haven (the “City”) in the amount of \$500,000, and loans from the Connecticut Housing Finance Authority and the State of Connecticut Department of Housing; and

WHEREAS, in connection with such governmental assistance, restrictions have been placed on the New Haven Land Records limiting occupancy of the residential units to be constructed in the Building to households whose incomes do not exceed 25%, 50% and 60% of the Area Median Income for New Haven, determined by the United States Department of Housing and Urban Development (“HUD”), as restrictions are more particularly described in such restrictions for a minimum of 42 years; and

WHEREAS, the Applicant has applied for a tax abatement for all of the units for 17 Grand List years in the amount of \$749.10 per unit plus a 3% annual increase after the first year of the tax abatement as well as a freeze on the assessment for the Property during the first two years of construction under the City of New Haven’s program for Tax Abatement for Low Income Multi-Family Developments (the “Application”); and

WHEREAS, the Applicant has provided all of the information and materials required by the Board of Alders to make a determination regarding the Applicant’s eligibility for the tax abatement requested; and

WHEREAS, the Board of Alders finds that the tax abatement requested by the Applicant shall be used to (i) reduce rents below the levels which would be achieved in the absence of the abatement and to improve the quality and design of the Project, (ii) effect occupancy of the Building by persons and families of varying income levels and (iii) provide necessary related facilities and services for the Project; and

WHEREAS, the Board of Alders finds that the Project constitutes a full rehabilitation of the Property and the Building; and

WHEREAS, the Board of Alders has the authority to grant the Application for a tax abatement pursuant to Conn. Gen. Stat. Sec. 8-215, the City of New Haven Charter, Title 1, Article IV, Section 6 and the City of New Haven Code of General Ordinances, Section 28-4.

NOW THEREFORE, BE IT ORDERED that the Application for a tax abatement is hereby approved;

AND BE IT FURTHER ORDERED that the City and the Applicant shall enter into a tax abatement agreement (the "Tax Abatement Agreement") which shall provide that the Property and the Building will be entitled to a tax abatement for 17 consecutive Grand List years following a two year freeze of the assessment of the Property and which Tax Abatement Agreement shall further provide that the taxes levied during the abatement period shall be \$749.10 per residential unit, which amount shall be increased by 3% for each year subsequent to the first year of the abatement period.

AND BE IT FURTHER ORDERED that the Tax Abatement Agreement shall also provide that the City will conduct an Annual Compliance Review of the Project regarding its compliance with the affordability requirements of the tax abatement program and related matters and that the Tax Abatement Agreement shall be filed on the land records of the City.

AND BE IT FURTHER ORDERED that the Mayor be and hereby is authorized to execute and delivered on behalf of the City the Tax Abatement Agreement together with such ancillary documents as may be necessary to implement the intent of this Order and the City's program for Tax Abatement for Low Income Multi-Family Developments.

June 26, 2020

To: Board of Alders

From: Donald Hayden, Tax Abatement Committee Staff

Robert J. Fiengo has submitted a petition to the Board of Aldermen for abatement (deferral of collection) of taxes due on his residence Grand List of 2019.

ORDER ABATING (DEFERRING COLLECTION OF) REAL PROPERTY TAXES DUE FROM ROBERT J. FIENGO ON HIS RESIDENCE GRAND LIST OF 2019.

ORDERED by the New Haven Board of Aldermen, acting pursuant to Section 12-124 of the Connecticut General Statutes, Revision of 1958 as amended, and Section 52 of the Charter of the City of New Haven, that the real property taxes laid for the Grand List of October 1, 2019 (the "Taxes"), on the premises known as 12 Ira Street (the "Property"), which premises are the sole residence of Robert J. Fiengo (the "Taxpayer"), be and hereby are abated (by which it is meant that collection of such Taxes shall be deferred) because said person is poor and unable to pay the same, provided that the following conditions shall be satisfied:

1. The Taxpayer shall execute an agreement with the City, approved by Corporation Counsel as to form and correctness, to pay the Taxes as specified in paragraph 4 hereinafter (the "Agreement"). The Taxes include the tax levied pursuant to law on the Property for the Grand List of October 1, 2019 as that tax may be reduced by any tax credits or exemptions administered by the Assessor or Tax Collector pursuant to State law ("the Tax Principal"), plus the \$24.00 lien fee associated with the recording noted in paragraph 3 hereinafter.
2. The Agreement shall be in the form and manner required for the transfer of an interest in real property. It shall contain a legal description of the Property, shall be recorded in the New Haven Land Records, shall constitute a lien on said Property, and shall remain valid until paid.
3. The Tax Collector, acting pursuant to Chapter 205 of the statutes, shall cause to be recorded in the New Haven Land Records a certificate continuing the municipal tax lien, created by Section 12-172 of the statutes, with respect to the tax levied on the Property for the Grand List of October 1, 2019.
4. The Taxes, plus any legal fees, shall be due and payable in full upon the earliest of the death of the Taxpayer, or when the Taxpayer no longer resides at the Property, or upon the sale or transfer of title to the Property, whether voluntarily or involuntarily or by operation of law. Interest shall accrue at the rate of six percent per annum (one-half percent per month) on the Tax Principal specified in paragraph 1 from the due date of each installment thereof. Any interest which may have accrued in excess of such rate prior to the execution and recording of the Agreement shall be abated (eliminated). The municipal tax lien and the lien created by the Agreement shall be released by the Tax Collector when the Taxes secured thereby have been paid.
5. The Agreement, properly executed by the Taxpayer, shall be returned by the Taxpayer to the Office of Legislative Services for final review by Corporation Counsel, execution by the Mayor, and recording in the New Haven Land Records.



Serena Neal-Sanjurjo
Executive Director

CITY OF NEW HAVEN

Justin Elicker, Mayor

LIVABLE CITY INITIATIVE

*165 Church Street, 3rd Floor
New Haven, CT 06510*

Phone: (203) 946-7090 Fax: (203) 946-4899



CITY OF NEW HAVEN
AN ECONOMIC DEVELOPMENT DEPT.

Michael Piscitelli
**Economic Development
Administrator**

July 6, 2020

The Honorable Tyisha Walker-Myers, President
Board of Alders
City of New Haven
165 Church Street
New Haven, CT 06510

Re: Dispositions: 0 Dixwell Avenue (M.B.P. 292 0390 03100) & 324 West Division Street

Dear President Walker-Myers:

In accordance with the Board of Alder's Land Disposition Guidelines revisions dated July 6, 2009 and September 5th, 2006, as well as the Board of Alder's May 20th, 1996 order establishing the Livable City Initiative and requiring that said Initiative submit a list of land acquisition and disposition matters, I am writing to respectfully request that the Honorable Board approve the City's disposition of the properties more fully described in the attached submission. In addition, I have attached the City Plan Commission Advisory Reports for these properties as required by the same order referred to above.

Thank you for your consideration in this matter. Should you have any questions, please do not hesitate to contact me.

Very truly yours,

Serena Neal-Sanjurjo
Executive Director

CHECK LIST FOR ALDERMANIC SUBMISSIONS

<input checked="" type="checkbox"/>	Cover Letter
<input checked="" type="checkbox"/>	Resolutions/ Orders/ Ordinances
<input checked="" type="checkbox"/>	Prior Notification Form
<input checked="" type="checkbox"/>	Fiscal Impact Statement - Should include comprehensive budget
<input checked="" type="checkbox"/>	Supporting Documentation
<input checked="" type="checkbox"/>	Disk or E-mailed Cover letter & Order

IN ADDITION IF A GRANT:

<input type="checkbox"/>	Notice of Intent
<input type="checkbox"/>	Grant Summary
<input type="checkbox"/>	Executive Summary (not longer than 5 pages without an explanation)

Date Submitted: June 18, 2020

Meeting Submitted For: July 6, 2020

Regular or Suspension Agenda: Regular

Submitted By: Serena Neal-Sanjurjo

Title of Legislation:

**ORDER APPROVING THE DISPOSITIONS OF: 0 DIXWELL
AVENUE M.B.P. 292 0390 03100 TO COLUMBUS HOUSE, INC. FOR
\$2,000.00; 324 WEST DIVISION STREET TO COLUMBUS HOUSE,
INC. FOR \$1,000.00**

Comments Permission per Board of Alders Order:

Dispositions: 0 Dixwell Avenue (M.B.P. 292 0390 03100) & 324 West Division Street

Coordinator's Signature: _____

Controller's Signature (if grant): _____

Mayor's Office Signature: _____

LIST OF PROPERTIES PROPOSED FOR DISPOSITION

July 6, 2020

ADDRESS	Type	Price	Owner	USE	WARD
0 Dixwell Avenue (M.B.P. 292 0390 03100)	Non-Profit	\$2,000.00	City of New Haven	The City of New Haven proposes to dispose of this vacant lot to Columbus House, Inc. who will develop a two (2) unit affordable rental property at this site. There shall be a minimum affordable period of twenty (20) years at twenty-five percent AMI or less (25% AMI). <u>This property must be maintained as an affordable rental property for a minimum period of not less than twenty(20) years, unless a more extensive period is required by federal law, the Property Acquisition and Disposition Committee (PAD), City Plan, the Board of Director of Livable City Initiative (LCI) and / or the Board of Alders of the City of New Haven.</u>	21
324 West Division Street	Non-Profit	\$1,000.00	City of New Haven	The City of New Haven proposes to dispose of this vacant lot to Columbus House, Inc. who will develop a one (1) unit owner occupied property at this site. This site will be developed in 2021 and the Land Disposition Agreement shall permit completion of this site within twenty-four (24) months of title vesting to the applicant. <u>This property must be owner-occupied for a minimum period of not less than five (5) years, inclusive of successive</u>	21

				<u>ownership, unless a more extensive period is required by federal law, the Property Acquisition and Disposition Committee (PAD), City Plan, the Board of Director of Livable City Initiative (LCI) and / or the Board of Alders of the City of New Haven.</u>	
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ORDER APPROVING THE DISPOSITIONS OF: 0 DIXWELL AVENUE M.B.P. 292 0390 03100 TO COLUMBUS HOUSE, INC FOR \$2,000.00; 324 WEST DIVISION STREET TO COLUMBUS HOUSE, INC. FOR \$1,000.

BE IT FURTHER ORDERED by the New Haven Board of Alders that the disposition by the City of New Haven of those properties referenced in the attached list dated July 6,, 2020 which is incorporated herein by reference, is approved subject to conditions of the City Plan Commission reports submitted with said list and in accordance with the procedure established by the Board of Aldermen on May 20, 1996 and first revised on September 5, 2006 and amended on July 6th, 2009.

This Order will expire and be of no further force and effect twelve months from the date of passage of this Order, unless extended (a) by the Board of Alders, or (b) by the Executive Director of the Office of Economic Development for a period not to exceed a further twelve months and with written notice to the Board of Alders.



**CITY OF NEW HAVEN
BOARD OF ALDERS**

Rosa Ferraro Santana

Alder, Ward 13

Chair
Aldermanic Affairs Committee

Member
Legislation Committee
Capital Projects Committee
Redevelopment Agency Advisory Council
Transfer Committee

39 Clifton Street
New Haven, CT 06519-1510

Telephone: (203) 469-5700
E-mail: Ward13@newhavenct.gov

July 2, 2020

New Haven Board of Alders
165 Church Street
New Haven, Connecticut 06510

Reference:

ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING THE MAYOR'S
APPOINTMENT OF SUSAN LAMAR TO THE BOARD OF LIBRARY DIRECTORS.

ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING THE MAYOR'S
APPOINTMENT OF TRACEY MEARES TO THE BOARD OF POLICE COMMISSIONERS.

Madam President:

The Aldermanic Affairs Committee met on June 22, 2020 to hear these items. However, there is not enough time, as these items were submitted on May 1, 2020, and the Charter only allows sixty (60) days for the Board of Alders action to be completed.

Therefore, the Aldermanic Affairs Committee is requesting that the Board of Alders "discharge from committee" these items, so the full Board of Alders can vote on them tonight.

Sincerely,

R. Ferraro Santana

Hon. Rosa Ferraro Santana
Chair, Aldermanic Affairs Committee

..TITLE

ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING THE MAYOR'S
APPOINTMENT OF TRACEY MEARES TO THE BOARD OF POLICE COMMISSIONERS.

..BODY

BE IT ORDERED by the New Haven Board of Alders that the Mayor's appointment of Tracey Meares to the of Board of Police Commissioners for a term ending February 1, 2023 be and hereby is approved.

..title

ORDER OF THE NEW HAVEN BOARD OF ALDERS APPROVING THE MAYOR'S
APPOINTMENT OF SUSAN LAMAR TO THE BOARD OF LIBRARY DIRECTORS.

..body

BE IT ORDERED by the New Haven Board of Alders that the Mayor's appointment of Susan Lamar to the of Board of Library Directors for a term ending January 1, 2023 be and hereby is approved.

From Alder Crespo Submitting a Motion to Amend LM-2019-0657, An Order of The Board of Alders Previously Adopted on December 16, 2019, forgiving the tax and interest due from Troy Moore on his motor vehicle tax account numbers 831023, 90227, and 85235and extending the period to pay the taxes to July 30, 2020.



**CITY OF NEW HAVEN
BOARD OF ALDERS**

Evette Hamilton
Alder, Ward 24

Chair
Finance Committee

Member
Aldermanic Affairs Committee
Legal Assistance Association
Black & Hispanic Caucus

327 Edgewood Avenue
New Haven, CT 06511-4150

Telephone: (203) 777-1075
E-mail: Ward24@newhavenct.gov

June 8, 2020

New Haven Board of Alders
165 Church Street
New Haven, Connecticut 06510

Reference: ORDER OF THE BOARD OF ALDERS OF THE CITY OF NEW HAVEN APPROVING THE COLLECTIVE BARGAINING AGREEMENT BETWEEN THE NEW HAVEN BOARD OF EDUCATION AND THE SCHOOL ADMINISTRATORS ASSOCIATION OF NEW HAVEN, INC., JULY 1, 2020 TO JUNE 30, 2023.

Dear Colleagues:

This item was submitted at the June 1st meeting of the Board of Alders. Because it is a contract it requires that the Board of Alders act within 30 days of its submission. The Finance Committee, which heard this item at the June 8th meeting, voted favorably to leave it in committee and to have it "Discharged from Committee" so that the Board of Alders can have the opportunity to discuss and vote on this request at the July 6th meeting.

Sincerely,

Evette Hamilton, Chair
Finance Committee